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Agency Summary And Certification

FY 2025 Request

Agency: DHW - Child Welfare

270CW

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Dave Jeppesen Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Child Welfare			47,083,100	47,083,100	49,216,400	49,216,400	50,057,700
Foster And Assistance Payments			52,146,000	52,146,000	57,431,600	62,575,900	62,825,900
Total			99,229,100	99,229,100	106,648,000	111,792,300	112,883,600
By Fund Source							
F	22002	Federal	60,838,000	60,838,000	61,950,500	64,240,700	64,690,700
G	22003	General	38,147,600	38,147,600	44,454,000	47,308,100	47,949,400
D	22005	Dedicated	243,500	243,500	243,500	243,500	243,500
Total			99,229,100	99,229,100	106,648,000	111,792,300	112,883,600
By Account Category							
Personnel Cost			38,844,100	38,844,100	40,992,200	40,992,200	41,833,500
Operating Expense			8,239,000	8,239,000	8,224,200	8,224,200	8,224,200
Trustee/Benefit			52,146,000	52,146,000	57,431,600	62,575,900	62,825,900
Total			99,229,100	99,229,100	106,648,000	111,792,300	112,883,600
FTP Positions			434.80	434.80	434.80	434.80	434.80
Total			434.80	434.80	434.80	434.80	434.80

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Services for the Developmentally Disabled

270DD

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
	Community Developmental Disabilities		23,662,200	23,662,200	24,562,600	27,266,600	27,267,100
	Extended Employment Services		3,509,100	3,509,100	3,523,700	3,523,700	3,526,700
	Southwest Idaho Treatment Center		12,716,800	12,716,800	13,553,100	14,850,800	15,133,200
	Total		39,888,100	39,888,100	41,639,400	45,641,100	45,927,000
By Fund Source							
F	22002	Federal	18,538,400	18,538,400	19,186,300	20,178,300	20,353,000
G	22003	General	19,924,400	19,924,400	21,022,500	24,032,200	24,140,100
D	22005	Dedicated	1,425,300	1,425,300	1,430,600	1,430,600	1,433,900
	Total		39,888,100	39,888,100	41,639,400	45,641,100	45,927,000
By Account Category							
	Personnel Cost		26,009,100	26,009,100	27,523,400	28,821,100	29,327,000
	Operating Expense		4,313,000	4,313,000	4,550,000	6,854,000	6,934,000
	Capital Outlay		0	0	0	0	100,000
	Trustee/Benefit		9,566,000	9,566,000	9,566,000	9,966,000	9,566,000
	Total		39,888,100	39,888,100	41,639,400	45,641,100	45,927,000
	FTP Positions		306.71	306.71	306.71	306.71	306.71
	Total		306.71	306.71	306.71	306.71	306.71

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Division of Medicaid

270DM

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Basic Medicaid Plan			969,339,200	969,339,200	1,099,500,200	1,099,500,200	1,053,144,300
Coordinated Medicaid Plan			831,240,200	831,240,200	761,950,000	458,250,000	789,376,400
Enhanced Medicaid Plan			1,478,495,300	1,478,495,300	1,478,674,500	1,478,674,500	1,498,182,000
Medicaid Administration and Medical Mgmt			117,869,900	117,869,900	256,924,300	240,085,000	237,212,200
Medicaid Expansion Plan			1,065,829,000	1,065,829,000	1,086,611,800	1,086,611,800	1,009,203,500
Total			4,462,773,600	4,462,773,600	4,683,660,800	4,363,121,500	4,587,118,400
By Fund Source							
D	21700	Dedicated	183,900	183,900	14,374,400	14,374,400	13,237,800
D	21900	Dedicated	63,780,800	63,780,800	84,032,700	164,032,700	182,841,900
TBD	21903	To Be Determined	0	0	0	0	0
F	22002	Federal	3,177,622,800	3,177,622,800	3,137,075,400	2,908,474,300	2,972,421,309
G	22003	General	726,508,600	726,508,600	856,366,900	764,428,700	863,470,191
D	22005	Dedicated	479,092,200	479,092,200	575,724,000	495,724,000	554,897,800
D	49900	Dedicated	15,585,300	15,585,300	16,087,400	16,087,400	249,400
Total			4,462,773,600	4,462,773,600	4,683,660,800	4,363,121,500	4,587,118,400
By Account Category							
Personnel Cost			19,128,100	19,128,100	20,276,100	20,538,900	26,785,100
Operating Expense			74,304,100	74,304,100	211,680,500	194,578,400	185,459,400
Trustee/Benefit			4,369,341,400	4,369,341,400	4,451,704,200	4,148,004,200	4,374,873,900
Total			4,462,773,600	4,462,773,600	4,683,660,800	4,363,121,500	4,587,118,400
FTP Positions			213.00	213.00	213.00	213.00	273.00
Total			213.00	213.00	213.00	213.00	273.00

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Public Health Services

270DPH

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Emergency Medical Services			20,926,200	20,926,200	15,915,500	15,915,500	13,138,400
Healthcare Policy Initiatives			1,117,600	1,117,600	1,127,900	1,127,900	1,131,700
Laboratory Services			6,798,400	6,798,400	8,500,000	8,615,900	6,607,000
Physical Health Services			187,682,800	187,682,800	150,895,700	154,345,900	157,065,100
Suicide Prevention and Awareness			1,978,800	1,978,800	2,320,500	2,320,500	2,002,000
Total			218,503,800	218,503,800	178,759,600	182,325,700	179,944,200
By Fund Source							
D	17200	Dedicated	18,970,000	18,970,000	18,970,000	21,420,000	28,770,000
D	17600	Dedicated	353,300	353,300	358,200	358,200	358,200
D	17611	Dedicated	0	0	0	0	300
D	17800	Dedicated	3,227,900	3,227,900	3,781,400	3,781,400	3,477,500
D	18100	Dedicated	120,000	120,000	360,000	360,000	360,000
D	19000	Dedicated	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
D	19200	Dedicated	440,400	440,400	447,400	447,400	449,600
D	21600	Dedicated	0	0	250,000	250,000	250,000
F	22002	Federal	152,879,900	152,879,900	112,918,800	112,918,800	104,597,500
G	22003	General	10,763,400	10,763,400	11,139,100	11,139,100	11,584,000
D	22005	Dedicated	22,563,300	22,563,300	21,556,000	23,171,900	23,118,200
F	34430	Federal	3,500,000	3,500,000	3,500,000	3,500,000	2,000,000
D	49900	Dedicated	3,985,600	3,985,600	3,778,700	3,278,900	3,278,900
Total			218,503,800	218,503,800	178,759,600	182,325,700	179,944,200
By Account Category							
Personnel Cost			25,225,200	25,225,200	30,280,100	30,280,100	28,565,000
Operating Expense			114,590,700	114,590,700	66,609,900	69,425,800	76,188,500
Capital Outlay			227,500	227,500	200,000	200,000	0
Trustee/Benefit			78,460,400	78,460,400	81,669,600	82,419,800	75,190,700
Total			218,503,800	218,503,800	178,759,600	182,325,700	179,944,200
FTP Positions			259.02	259.02	259.02	259.02	264.02
Total			259.02	259.02	259.02	259.02	264.02

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Division of Welfare

270DW

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Dave Jeppesen Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Self-Reliance Benefit Payments			201,577,300	201,577,300	101,983,600	105,837,600	118,225,200
Self-Reliance Operations			102,665,500	102,665,500	75,968,300	78,336,000	80,166,400
Total			304,242,800	304,242,800	177,951,900	184,173,600	198,391,600
By Fund Source							
D	22001	Dedicated	0	0	0	0	6,300
F	22002	Federal	254,773,500	254,773,500	126,896,300	132,269,100	146,609,200
G	22003	General	44,616,000	44,616,000	46,202,300	47,051,200	46,922,800
D	22005	Dedicated	4,853,300	4,853,300	4,853,300	4,853,300	4,853,300
Total			304,242,800	304,242,800	177,951,900	184,173,600	198,391,600
By Account Category							
Personnel Cost			46,260,700	46,260,700	49,263,400	49,263,400	50,211,700
Operating Expense			56,404,800	56,404,800	26,704,900	29,072,600	29,954,700
Trustee/Benefit			201,577,300	201,577,300	101,983,600	105,837,600	118,225,200
Total			304,242,800	304,242,800	177,951,900	184,173,600	198,391,600
FTP Positions			613.50	613.50	613.50	613.50	613.50
Total			613.50	613.50	613.50	613.50	613.50

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Independent Councils

270IC

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Developmental Disabilities Council			913,300	913,300	993,500	993,500	1,004,600
Domestic Violence Council			23,307,900	23,307,900	17,090,400	17,090,400	14,099,000
Total			24,221,200	24,221,200	18,083,900	18,083,900	15,103,600
By Fund Source							
D	17500	Dedicated	543,400	543,400	546,400	546,400	547,300
F	22002	Federal	17,102,300	17,102,300	14,436,000	14,436,000	13,946,900
G	22003	General	520,500	520,500	546,500	546,500	554,400
D	22005	Dedicated	55,000	55,000	55,000	55,000	55,000
F	34430	Federal	6,000,000	6,000,000	2,500,000	2,500,000	0
Total			24,221,200	24,221,200	18,083,900	18,083,900	15,103,600
By Account Category							
Personnel Cost			1,840,800	1,840,800	1,580,900	1,580,900	1,600,600
Operating Expense			876,700	876,700	1,284,200	1,284,200	784,200
Trustee/Benefit			21,503,700	21,503,700	15,218,800	15,218,800	12,718,800
Total			24,221,200	24,221,200	18,083,900	18,083,900	15,103,600
FTP Positions			12.00	12.00	12.00	12.00	12.00
Total			12.00	12.00	12.00	12.00	12.00

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Indirect Support Services

270ISS

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Indirect Support Services			54,332,000	54,332,000	53,174,100	54,775,700	57,092,700
Total			54,332,000	54,332,000	53,174,100	54,775,700	57,092,700
By Fund Source							
D	21700	Dedicated	0	0	0	0	78,000
D	22001	Dedicated	0	0	0	0	13,900
F	22002	Federal	27,717,000	27,717,000	27,069,000	27,904,900	29,463,100
G	22003	General	20,800,300	20,800,300	22,676,800	23,842,500	24,080,000
D	22005	Dedicated	3,484,200	3,484,200	3,428,300	3,028,300	3,457,700
F	34430	Federal	2,330,500	2,330,500	0	0	0
Total			54,332,000	54,332,000	53,174,100	54,775,700	57,092,700
By Account Category							
Personnel Cost			30,257,400	30,257,400	29,223,300	29,223,300	30,533,100
Operating Expense			22,243,600	22,243,600	23,200,800	24,802,400	23,184,200
Capital Outlay			1,503,400	1,503,400	750,000	750,000	3,375,400
Trustee/Benefit			327,600	327,600	0	0	0
Total			54,332,000	54,332,000	53,174,100	54,775,700	57,092,700
FTP Positions			287.60	287.60	262.60	262.60	262.60
Total			287.60	287.60	262.60	262.60	262.60

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Licensing & Certification

270LC

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Dave Jeppesen Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Licensing And Certification			8,183,200	8,183,200	8,539,900	8,939,900	8,671,000
Total			8,183,200	8,183,200	8,539,900	8,939,900	8,671,000
By Fund Source							
F	22002	Federal	5,062,700	5,062,700	5,266,700	5,616,700	5,309,600
G	22003	General	2,192,200	2,192,200	2,284,200	2,334,200	2,372,400
D	22005	Dedicated	928,300	928,300	989,000	989,000	989,000
Total			8,183,200	8,183,200	8,539,900	8,939,900	8,671,000
By Account Category							
Personnel Cost			7,280,200	7,280,200	7,637,400	7,637,400	7,768,500
Operating Expense			903,000	903,000	902,500	1,302,500	902,500
Total			8,183,200	8,183,200	8,539,900	8,939,900	8,671,000
FTP Positions			71.90	71.90	71.90	71.90	71.90
Total			71.90	71.90	71.90	71.90	71.90

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Mental Health Services

270MHS

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Adult Mental Health			47,170,900	47,170,900	42,934,300	42,934,300	34,413,300
Children's Mental Health			30,149,800	30,149,800	16,323,300	17,963,300	16,541,500
Total			77,320,700	77,320,700	59,257,600	60,897,600	50,954,800
By Fund Source							
F	22002	Federal	13,711,300	13,711,300	14,705,800	14,705,800	11,873,000
G	22003	General	52,627,000	52,627,000	37,969,400	39,609,400	38,499,400
D	22005	Dedicated	582,400	582,400	582,400	582,400	582,400
F	34430	Federal	10,400,000	10,400,000	6,000,000	6,000,000	0
Total			77,320,700	77,320,700	59,257,600	60,897,600	50,954,800
By Account Category							
Personnel Cost			28,054,800	28,054,800	29,512,500	26,012,500	30,090,800
Operating Expense			35,048,500	35,048,500	15,607,700	20,747,700	6,726,600
Trustee/Benefit			14,217,400	14,217,400	14,137,400	14,137,400	14,137,400
Total			77,320,700	77,320,700	59,257,600	60,897,600	50,954,800
FTP Positions			305.23	305.23	305.23	305.23	305.23
Total			305.23	305.23	305.23	305.23	305.23

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Psychiatric Hospitalization

270PH

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Dave Jeppesen

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Community Hospitalization			4,964,000	4,964,000	4,964,000	4,964,000	4,964,000
State Hospital North			13,402,700	13,402,700	16,849,900	16,849,900	14,306,300
State Hospital South			32,405,300	32,405,300	34,776,100	34,776,100	35,355,200
State Hospital West			5,153,600	5,153,600	6,410,100	6,410,100	5,604,900
Total			55,925,600	55,925,600	63,000,100	63,000,100	60,230,400
By Fund Source							
F	22002	Federal	6,397,800	6,397,800	11,730,700	5,230,700	11,743,000
G	22003	General	25,810,300	25,810,300	26,952,600	37,452,600	23,790,300
D	22005	Dedicated	14,137,000	14,137,000	14,826,400	10,826,400	14,907,600
D	48107	Dedicated	7,701,400	7,701,400	7,611,300	7,611,300	7,889,900
D	48126	Dedicated	1,879,100	1,879,100	1,879,100	1,879,100	1,899,600
Total			55,925,600	55,925,600	63,000,100	63,000,100	60,230,400
By Account Category							
Personnel Cost			41,690,500	41,690,500	44,042,600	44,042,600	45,331,000
Operating Expense			8,677,300	8,677,300	9,713,500	9,713,500	9,222,400
Capital Outlay			124,300	124,300	3,810,500	3,810,500	243,500
Trustee/Benefit			5,433,500	5,433,500	5,433,500	5,433,500	5,433,500
Total			55,925,600	55,925,600	63,000,100	63,000,100	60,230,400
FTP Positions			467.18	467.18	467.18	467.18	467.18
Total			467.18	467.18	467.18	467.18	467.18

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Service Integration

270SI

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Dave Jeppesen Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Service Integration			6,386,100	6,386,100	6,555,100	6,600,100	6,606,800
Total			6,386,100	6,386,100	6,555,100	6,600,100	6,606,800
By Fund Source							
F	22002	Federal	5,560,500	5,560,500	5,712,500	5,712,500	5,759,000
G	22003	General	756,100	756,100	773,100	818,100	778,300
D	22005	Dedicated	69,500	69,500	69,500	69,500	69,500
Total			6,386,100	6,386,100	6,555,100	6,600,100	6,606,800
By Account Category							
Personnel Cost			2,656,800	2,656,800	2,826,600	2,826,600	2,878,300
Operating Expense			329,300	329,300	328,500	373,500	328,500
Trustee/Benefit			3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Total			6,386,100	6,386,100	6,555,100	6,600,100	6,606,800
FTP Positions			35.00	35.00	35.00	35.00	35.00
Total			35.00	35.00	35.00	35.00	35.00

Agency Summary And Certification

FY 2025 Request

Agency: DHW - Substance Abuse Treatment & Prevention

270TP

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Dave Jeppesen Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Substance Abuse Treatment & Prevention			27,125,200	27,125,200	28,720,300	27,370,300	26,249,200
Total			27,125,200	27,125,200	28,720,300	27,370,300	26,249,200
By Fund Source							
D	17400	Dedicated	43,800	43,800	43,800	43,800	43,800
F	22002	Federal	25,833,100	25,833,100	25,918,200	25,918,200	23,447,100
D	22005	Dedicated	438,300	438,300	438,300	438,300	438,300
D	41800	Dedicated	650,000	650,000	650,000	650,000	650,000
D	49900	Dedicated	160,000	160,000	1,670,000	320,000	1,670,000
Total			27,125,200	27,125,200	28,720,300	27,370,300	26,249,200
By Account Category							
Personnel Cost			1,245,500	1,245,500	1,330,600	1,330,600	1,359,500
Operating Expense			6,601,300	6,601,300	6,601,300	6,601,300	4,101,300
Trustee/Benefit			19,278,400	19,278,400	20,788,400	19,438,400	20,788,400
Total			27,125,200	27,125,200	28,720,300	27,370,300	26,249,200
FTP Positions			16.00	16.00	16.00	16.00	16.00
Total			16.00	16.00	16.00	16.00	16.00

Division Description**Request for Fiscal Year:** 2025**Agency:** DHW - Child Welfare

270C

Division: Child Welfare

W

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

4

The Child Welfare program promotes self-sufficiency, safety, and stability for families with children through a range of services and supports. The Child Welfare program includes Child Protection, Foster Care, and Adoptions, as well as Independent Living services for young adults who age-out of foster care and in-home preventative services designed to prevent entry into foster care. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who cannot be cared for by their parents.

Agency: DHW - Services for the Developmentally Disabled

270D

Division: Services for the Developmentally Disabled

D

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

9

The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22. Services such as therapy, housing, employment, service coordination, and respite care are available. The Children's Developmental Disability program provides monitoring and quality assurance to assure that families have informed choice and services are safe and cost-effective. The Crisis Prevention and Court Services Program assists individuals who have complex and challenging behaviors. The Infant Toddler Program provides therapy and services to children with delays and disabilities up to age three under federal law and interagency agreement with the Department of Education.

Southwest Idaho Treatment Center (SWITC) provides 24-hour residential care and treatment on a short- or long-term basis to individuals who have a developmental disability but cannot live in the community because of dangerous and/or aggressive behaviors. Most admissions to SWITC have mental health challenges in addition to a developmental disability. SWITC in collaboration with the Crisis Prevention and Court Services Team also assists private providers serving this client group with consultation and training to help them prevent escalating crises that result in the need for high-cost services.

Extended Employment Services (EES) provide job coaching, transportation to work, and other work services to adults with intellectual and developmental disabilities who qualify for the program. The EES appropriation resides under the Services for the Developmentally Disabled; however, the program is being administered by the Division of Medicaid.

Agency: DHW - Division of Medicaid**Division:** Division of Medicaid**Statutory Authority:** Chapter 10, Title 56, Idaho Code270D
M
HW0
3

The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care or who meet functional eligibility requirements.

Medicaid Administration and Medical Management provides all administration of the Idaho Medicaid program. It oversees all medical claims payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and oversight of managed care programs. Additionally, it oversees compliance with all state and federal statutes and rules, with a focus on improving patient outcomes at the greatest value to taxpayers.

Basic Medicaid enrollees are primarily low-income children, their parents, or pregnant women. These participants generally have average levels of disease and health care needs. Basic Plan participants make up more than 50 percent of Medicaid's enrollment but utilize less than 30 percent of claims costs due to their overall good health.

The Enhanced Medicaid plan serves both children and adults with disabilities or special health care needs. This is the most expensive group to serve because the enrollees have more intense needs for institutional care, home and community based services, behavioral health, and medical services. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

The Coordinated Medicaid beneficiaries primarily consist of those who have both Medicare and Medicaid coverage. Most participants in this plan have greater needs for medical services, along with additional needs that might include long-term care services, such as nursing homes or assisted living facilities. There is a managed care program available to adults who are dually eligible for Medicaid and Medicare. The plan focuses on integrating and coordinating all participant services to improve patient outcomes.

The Expansion Medicaid plan provides healthcare coverage to adult individuals, under the age of 65, with incomes up to 138% of the Federal Poverty Level as described by the Code of Federal Regulations and authorized by the Patient Protection and Affordable Care Act. Benefit costs for individuals served are financed at a 90% federal match rate.

Agency: DHW - Public Health Services

270D

Division: Division of Public Health Services

PH

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

1

Physical Health Services provides a wide range of services including nutrition education; WIC; tobacco and vape prevention and cessation; chronic disease prevention and control; oral health promotion; immunizations; drug overdose prevention; refugee health screening; disease surveillance and intervention; food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; and vital records administration, such as birth, death, marriage, and divorce certificates; and the compilation of health statistics and data analytics. Physical Health Services programs within the division actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for all Idahoans.

Emergency Medical Services (EMS) provides EMS educator certification, EMS personnel licensing, agency licensing, investigations, and funding to community EMS units for equipment and vehicles. EMS also includes StateComm, a statewide emergency communications center, that serves as the state's 24/7 coordination point for most large-scale emergencies and disasters involving medical, public health, transportation, etc. EMS also oversees the state's public health preparedness and response program for health and safety emergencies that could result from a natural disaster, pandemic, or bio-terrorist event, in addition to a program that oversees a comprehensive system of care for time-sensitive emergencies throughout the state involving trauma, heart attacks and strokes.

The Idaho Bureau of Laboratories provides statewide testing, inspections, training for state agencies, clinical and environmental labs, and assistance to public health districts and the general public. The state lab conducts testing, analytics, and surveillance for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as SARS-CoV-2 and influenza; animal-associated diseases such as rabies and West Nile virus; fish tissue for mercury and other contaminants; safety of public drinking water; vaccine-preventable diseases such as pertussis, measles, and mumps; and air pollutants. The state lab is a Biosafety Level 3 lab with specialized engineering and design features that enable highly trained staff to safely and securely test for indigenous and exotic strains of agents that may cause serious or potentially lethal diseases such as Ebola and anthrax.

Suicide Prevention and Awareness was established in 2016 to create the Suicide Prevention Program and help implement specific strategies in alignment with the Idaho Suicide Prevention Plan (ISPP). The program prioritizes comprehensive strategies that support the areas of prevention, intervention, treatment, follow-up, and postvention to reduce the state's increasing suicide rate. The program produces public awareness campaigns as well as provides funding for local health districts, youth education, and the Idaho Crisis and Suicide Hotline. Additionally, the program enables training opportunities to support suicide prevention gatekeeper training and works to advance efforts to support suicide awareness and training for medical and behavioral health professionals. Idaho consistently ranks in the top ten states for suicide deaths. The program and partners aim to decrease the rate of suicide in Idaho from the 2018 baseline rate of 23.8 to fewer than 19.0 per 100,000 by 2025.

The Office of Healthcare Policy Initiatives implements activities that support and improve access to quality healthcare services and reduce healthcare costs. OHPI works with the Healthcare Transformation Council of Idaho (HTCI) which provides leadership and promotes the advancement of person-centered healthcare delivery system transformation efforts in Idaho. HTCI also works to align payment to achieve improved health, improved healthcare delivery, and lower costs. HTCI has included several multi-stakeholder workgroups and task forces, such as the Payer Provider Workgroup that has identified cost drivers and facilitated the financial analysis of Idaho's progress, and the Rural and Frontier Healthcare Solutions Workgroup that is focused on assessments and support for rural providers to successfully participate in the transition to value-based healthcare. OHPI also manages the Idaho Healthcare Directive Registry which is a central repository where consumers can create, store, and share Advance Directives to communicate their wishes for future medical decisions in the event they are unable.

Agency: DHW - Division of Welfare**Division:** Division of Welfare**Statutory Authority:** Chapter 10, Title 56, Idaho Code270D
W
HW0
2

This program was established in FY 1998 to encompass restructured programs under state and federal welfare reform. The Temporary Assistance to Families in Idaho (TAFI) is contained in this program, including eligibility determinations, cash assistance, job training, child care assistance, and child support enforcement. Support for the Aged, Blind, and Disabled is also in this program.

Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered. Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services. Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place.

Self-Reliance Benefit Payments refers to the actual benefits provided to families through the Self-Reliance programs administered by the Division of Welfare including child care assistance (ICCP), the Aid to the Aged, Blind, and Disabled (AABD) cash program, the Temporary Assistance to Families in Idaho (TAFI) cash program, and partnership programs such as the Low Income Home Energy Assistance Program (LIHEAP), Weatherization, and the Community Services Block Grant (CSBG). The Supplemental Nutrition Assistance Program (food stamps) and Idaho's Child Support Program are not included in the Division of Welfare's Benefit Payments as they are strictly pass-through funds.

Division Description

Request for Fiscal Year: 2025

Agency: DHW - Independent Councils

270I

Division: Independent Councils

C

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

0

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Idaho Council on Domestic Violence and Victim Assistance is the state advisory body for programs and services affecting victims of domestic violence and other violent crimes in Idaho. The Council funds, promotes, and supports quality services (such as emergency shelter, safety planning, and counseling) to victims of crimes (e.g. domestic violence, sexual assault, and child abuse) throughout the state,. The Council is funded primarily via two federal grants, and one dedicated fund used for domestic violence shelter grants from state-imposed fees of \$15 for each marriage license, a \$20 fee for each divorce action, and a \$10 fee for each violation of protection order.

Division Description**Request for Fiscal Year:** 2025**Agency:** DHW - Indirect Support Services

270IS

Division: Indirect Support Services

S

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

5

Indirect Support Services provides the management and technical support to achieve the department's mission dedicated to strengthening the health, safety, and independence of Idahoans. Indirect Support Services includes the Office of the Director, Legal Services, Financial Services, Operational Services, Compliance, Information and Technology, and Public Information and Communications.

Division Description**Request for Fiscal Year:** 2025**Agency:** DHW - Licensing & Certification

270L

Division: Licensing & Certification

C

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW1

0

The Licensing and Certification Division surveys, inspects, licenses, and certifies those health care facilities requiring certification or licensure by either state or federal requirements. Working with the federal Centers for Medicare/Medicaid Services, or CMS, the division certifies a variety of Idaho health care providers who receive Medicare and Medicaid payments. It provides licensing and certification for hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and a variety of other health care facilities and agencies in the state. The division also oversees health care facility fire safety and building construction requirements. It investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and supports. The division also provides training, educational resources, and technical assistance to help facilities meet licensing and certification requirements.

Division Description

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270M

Division: Mental Health Services

HS

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

6

Mental health services for adults are provided throughout Idaho for people who are experiencing psychiatric crises, are court-ordered for treatment, or are diagnosed with a serious and persistent mental illness (SPMI).

Adult Mental Health strives to help people lead productive and meaningful lives in their communities by promoting recovery and resiliency. Services are community-based and currently delivered through seven regional mental health centers. Mental health services include Assertive Community Treatment (ACT) teams, which help people with serious and persistent mental illnesses who normally would need an institutional level of care live in their communities through intensive monitoring and ongoing treatment.

Children's Mental Health services are delivered in partnership with the Youth Empowerment Services system of care and include crisis intervention, case management, and other supports to increase the capacity for children with serious emotional disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child's success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.

Division Description**Request for Fiscal Year:** 2025**Agency:** DHW - Psychiatric Hospitalization

270P

Division: Psychiatric Hospitalization

H

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

7

Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the two state institutions.

State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide 24-hour inpatient psychiatric hospitalization for persons who are not able to remain safely in the community setting. State Hospital South has 110 adult psychiatric treatment beds and a 42-bed skilled nursing home facility on the campus. State Hospital North has a capacity of 60 adult beds. State Hospital West is a 16-bed adolescent hospital that opened in May 2021.

Division Description**Request for Fiscal Year:** 2025**Agency:** DHW - Service Integration

270SI

Division: Service Integration

HW1

Statutory Authority: Chapter 10, Title 56, Idaho Code

1

Navigation is a short-term, solution-focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment, and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low-income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Division.

Agency: DHW - Substance Abuse Treatment & Prevention

270T

Division: Substance Abuse Treatment & Prevention

P

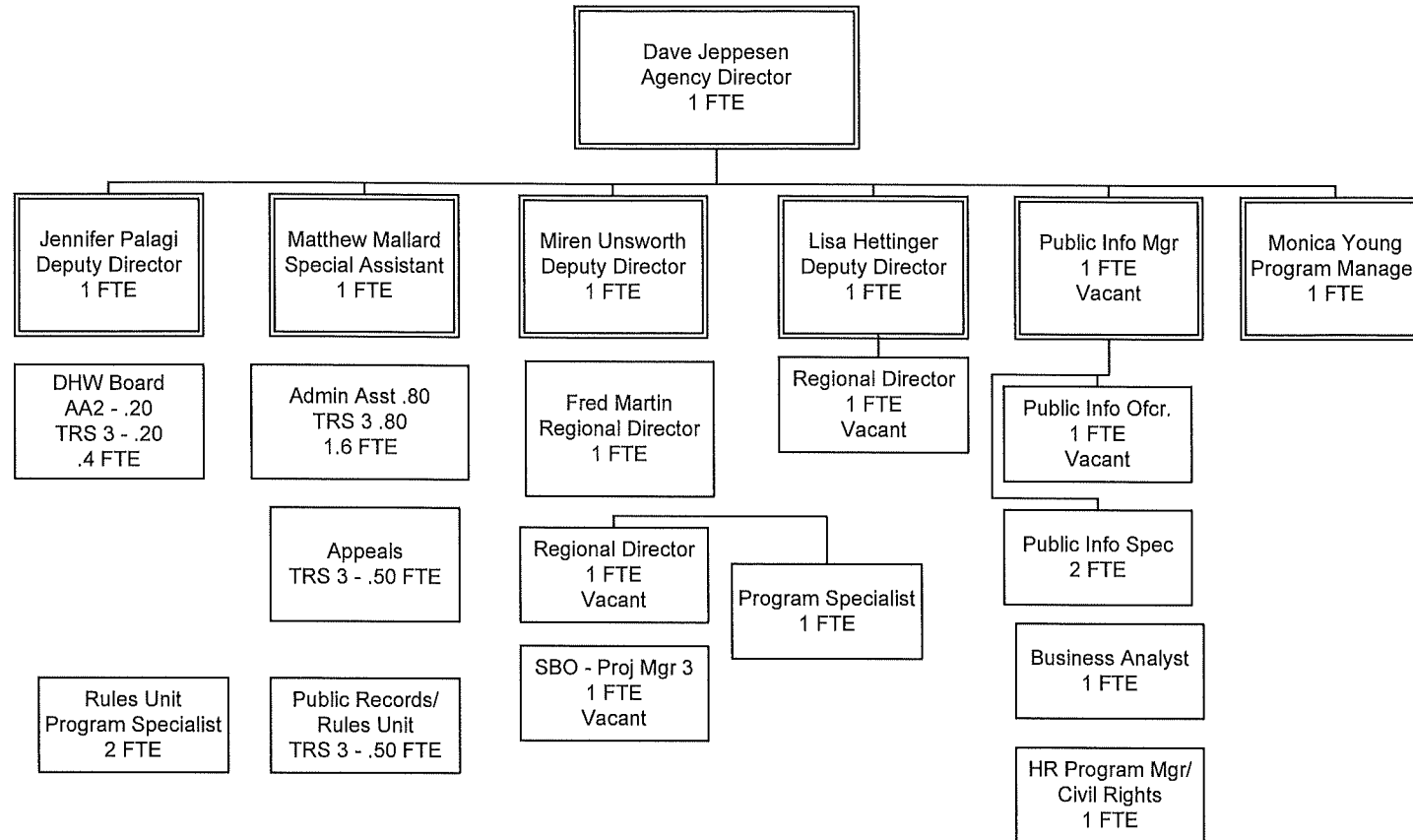
Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

8

Substance Use Disorder Services provides substance use treatment and recovery support services, as well as treatment facility approval and quality assurance. In partnership with the Idaho Supreme Court, the Department of Corrections, and the Department of Juvenile Corrections, the program contracts with a Management Services Contractor to manage a statewide network of substance use disorder (SUD) providers. Direct services provided include detoxification, outpatient therapy, residential treatment, and recovery support services. Recovery support services include case management, adult safe and sober housing, family life skills training, and drug testing. The SUD program is also responsible for tobacco retailer permitting, education, and retail outlet inspection to eliminate tobacco sales to minors in Idaho.

DIRECTOR'S OFFICE



Dir Off – 7.6
Reg Dir – 4
Appeals – .50
DHW Board - .40
Rules/Public Records – 2.5
Communications – 5
Communications/Covid - 2
22 FTE - Vacant – 5
8/24/2023

Domestic Violence Council

Vacant
Executive Director
PCN 0007
1 FTP

Administrative Support Manager
1FTP

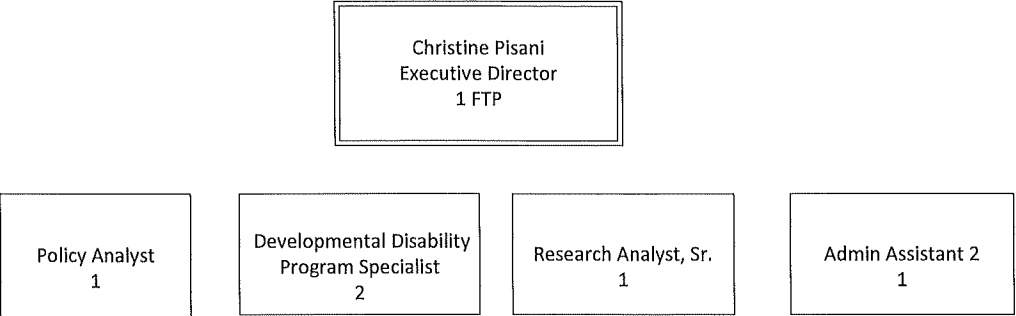
Grants/Contracts Officer
2 FTP

Research Analyst, Sr.
1 FTP

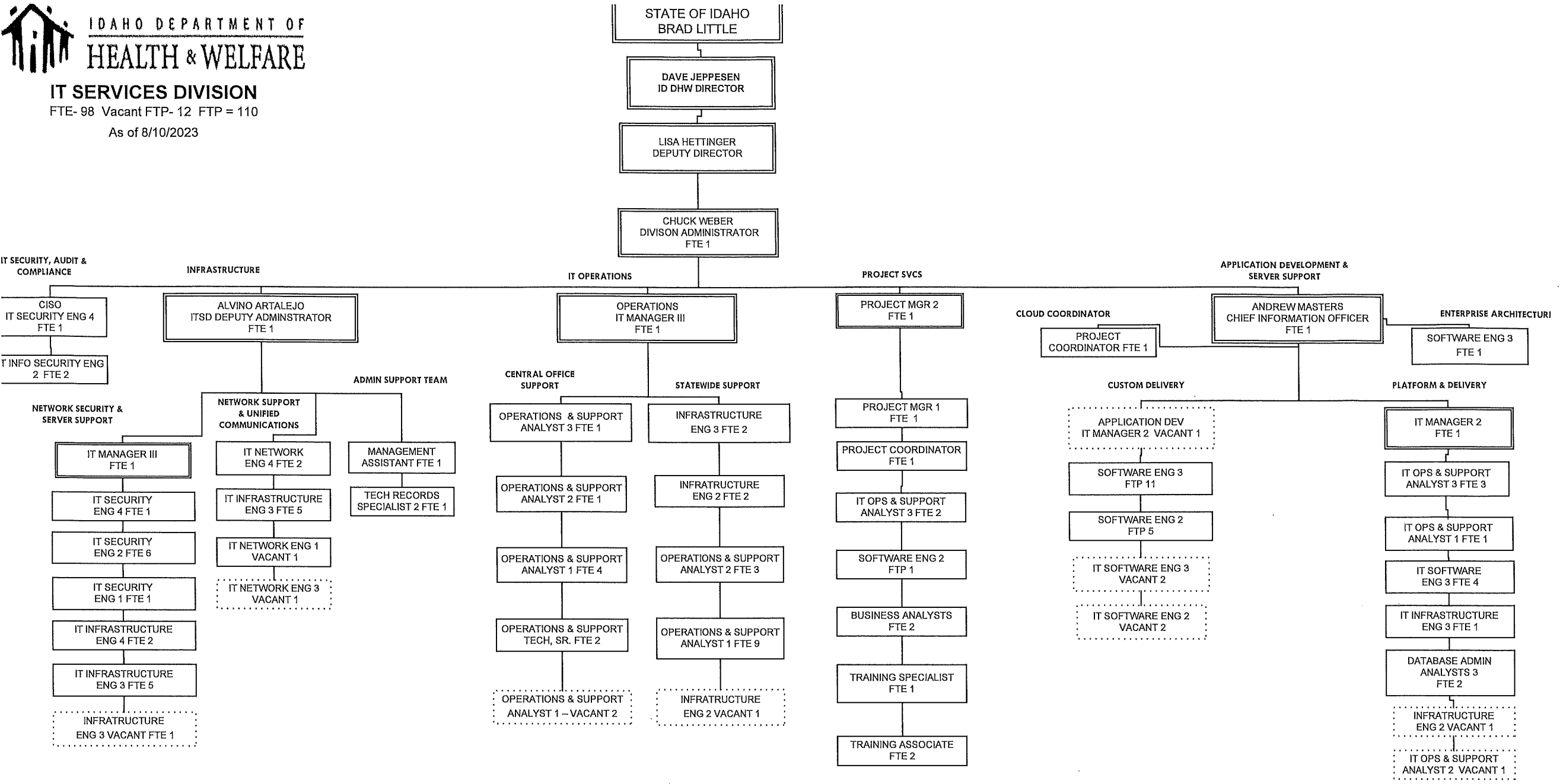
Management Assistant
1 FTP

6 FTP
0 Vacant
8/23/2022

Developmental Disabilities
Council



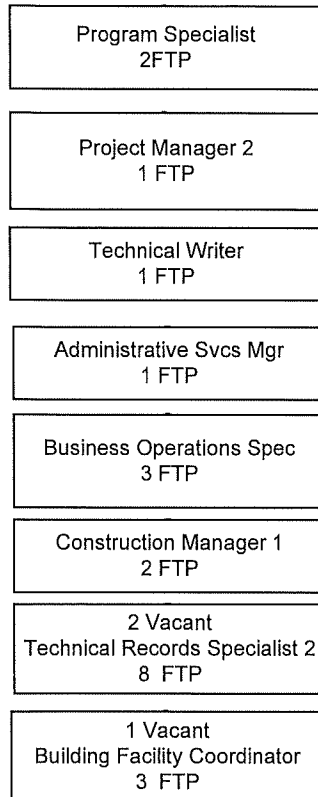
6 FTE
0 Vacant
8/23/2023



Division of Management Services

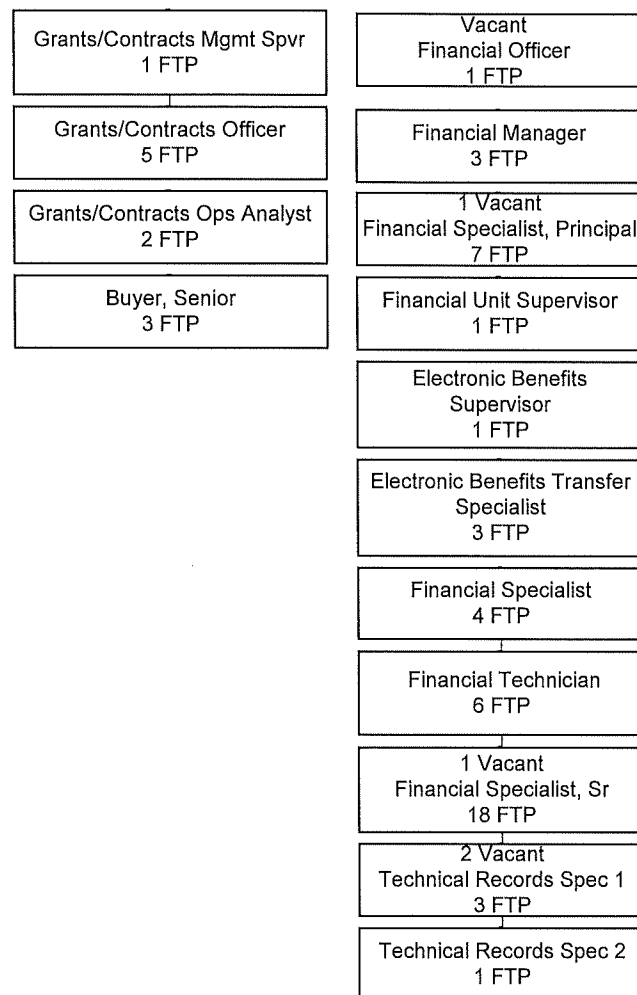
Staci Phelan
Administrator
1 FTP

Ops Services



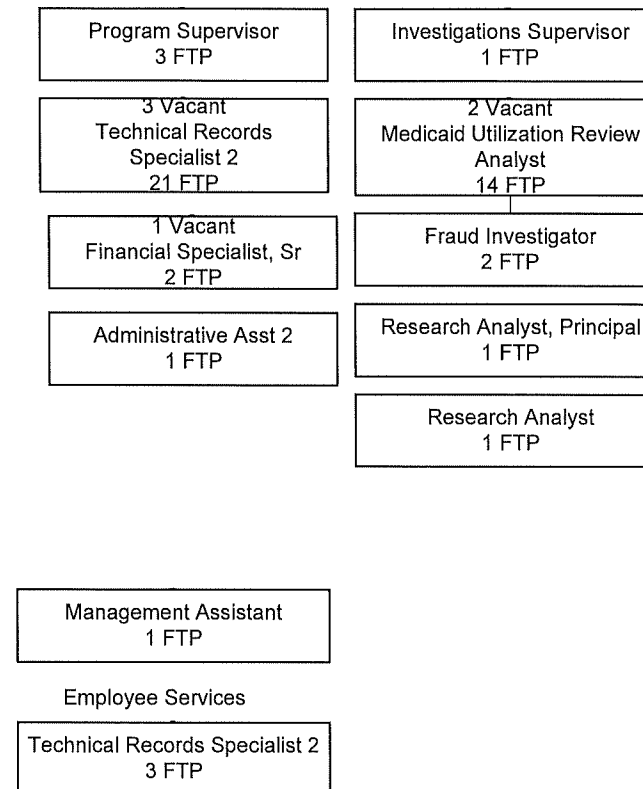
Bureau of Financial Services

Janet Sacks
Financial Executive Officer
1 FTP



Bureau of Compliance

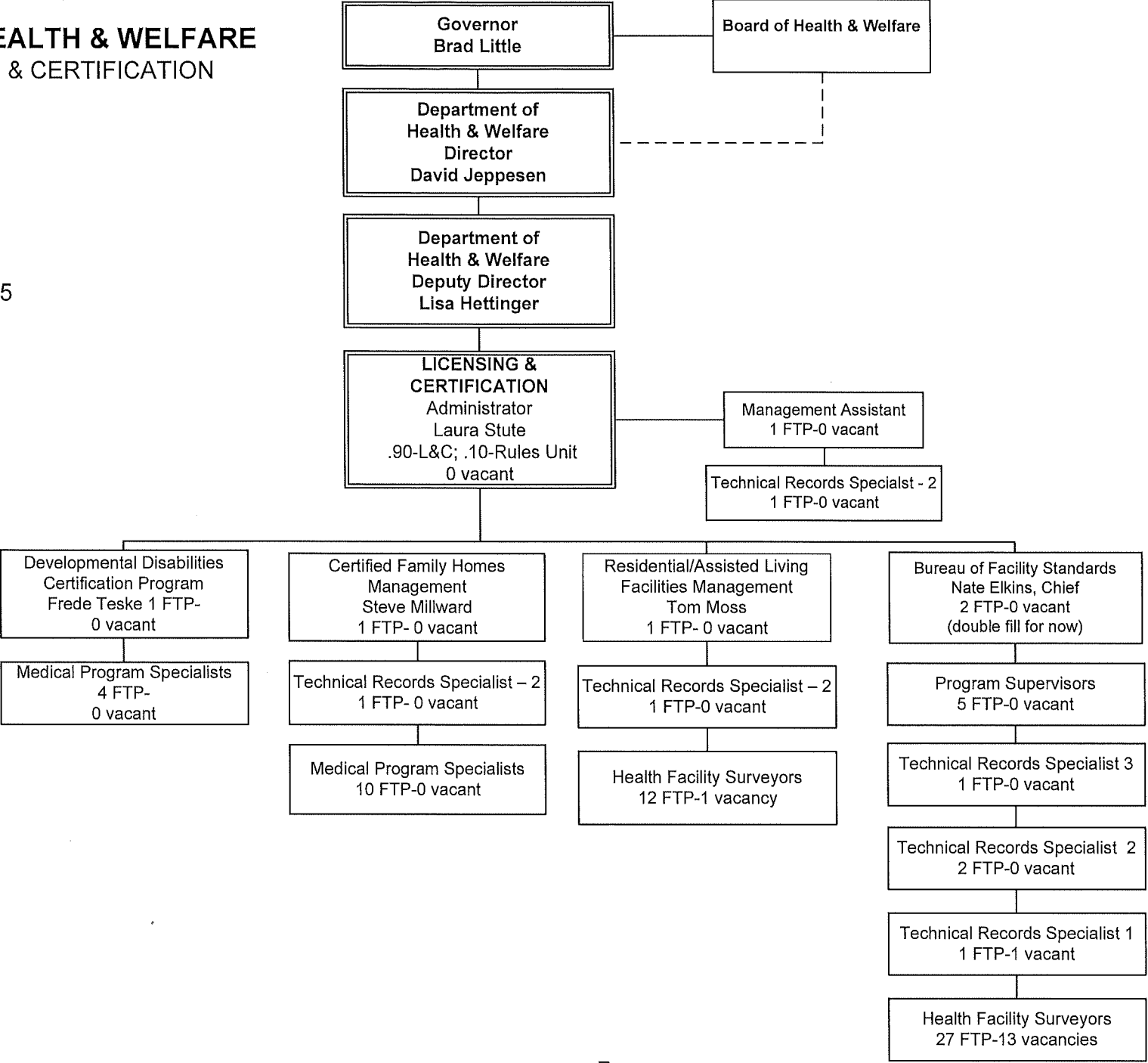
Kelly Combs
Bureau Chief
1 FTP



133 FTE
14 Vacant
8/17/2023

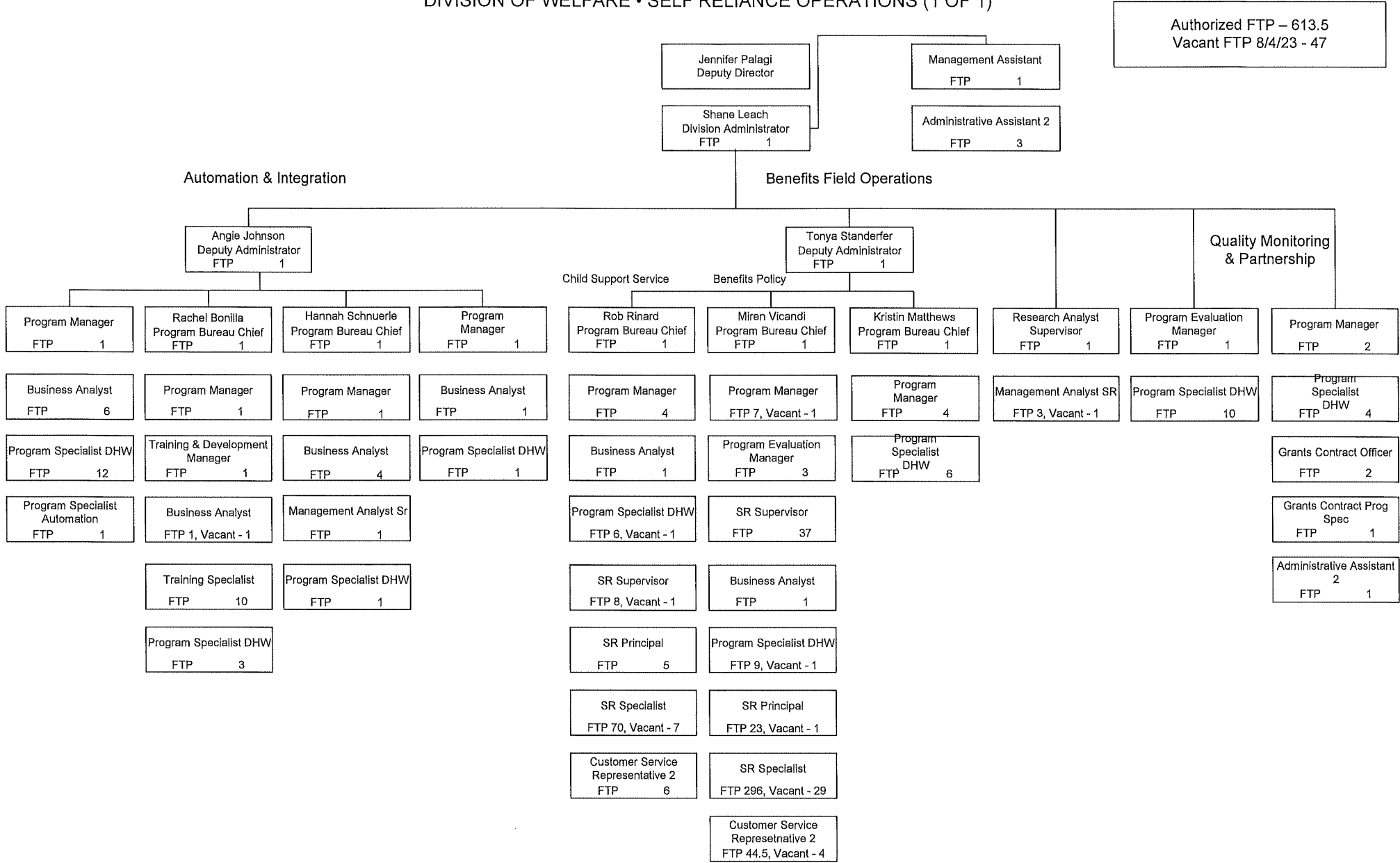
DEPARTMENT OF HEALTH & WELFARE
DIVISION OF LICENSING & CERTIFICATION
Organization Chart
Division Level

August 2023
Authorized FTP – 71.9
Vacant FTP 7/24/23 - 15



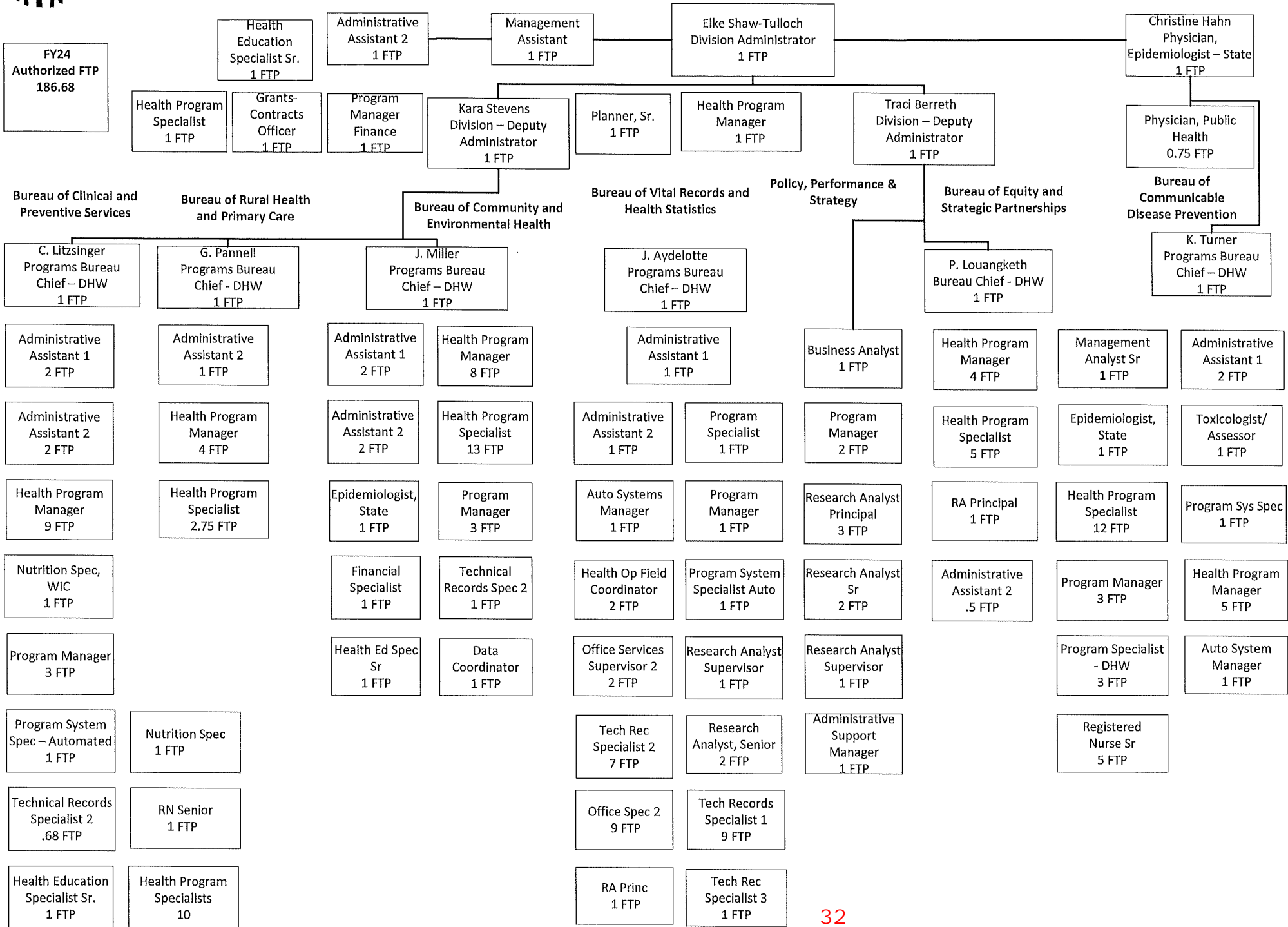
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DIVISION OF WELFARE • SELF RELIANCE OPERATIONS (1 OF 1)





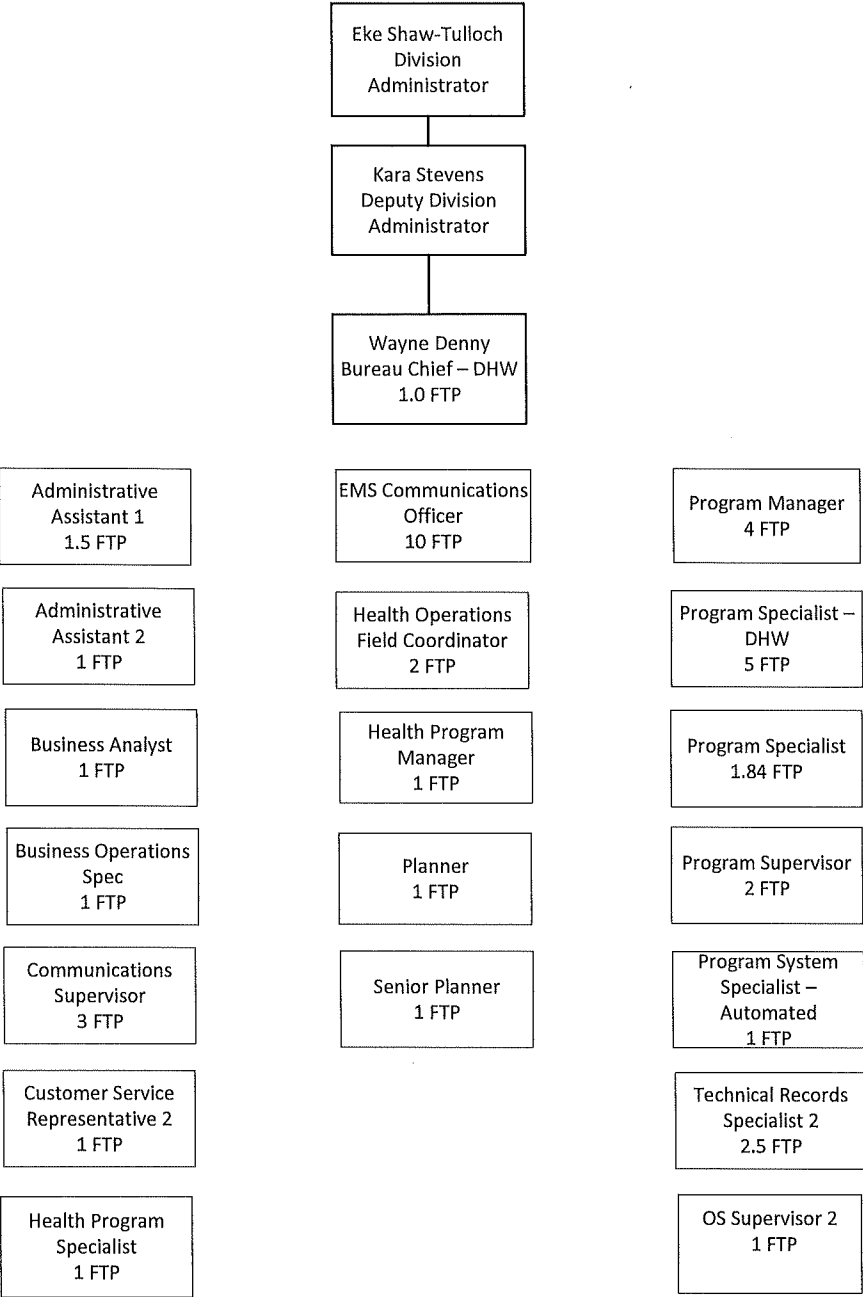
DIVISION OF PUBLIC HEALTH - PHYSICAL HEALTH





FY24
Authorized FTP 42.84
Vacant FTP 1.04
8/15/23

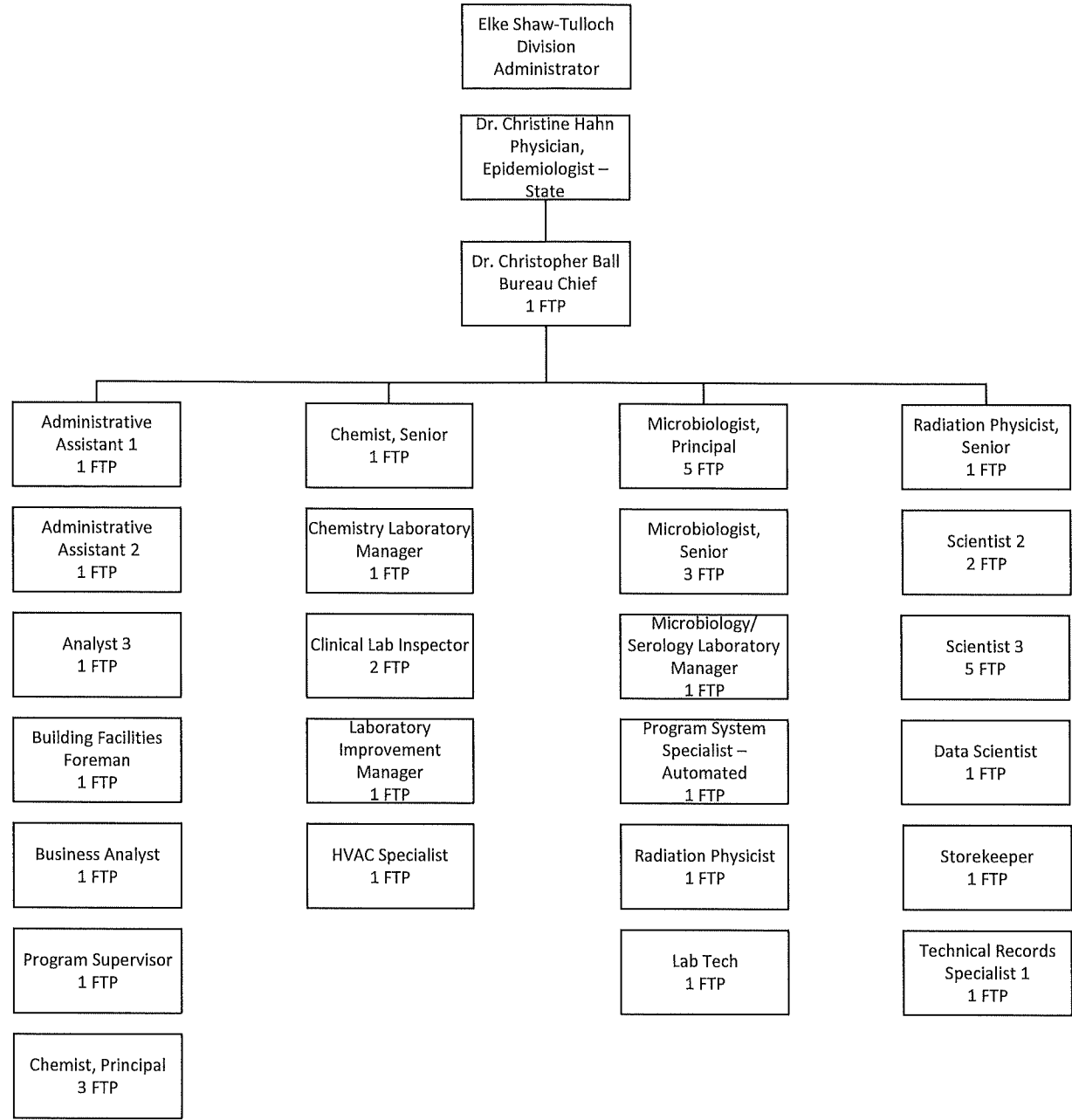
DIVISION OF PUBLIC HEALTH
BUREAU OF EMERGENCY MEDICAL SERVICES AND PREPAREDNESS





DIVISION OF PUBLIC HEALTH – IDAHO BUREAU OF LABORATORIES

FY24
AUTHORIZED FTP 39
VACANT FTP 3
8/15/23



FY24

AUTHORIZED FTP 3.5

8/15/23

DIVISION OF PUBLIC HEALTH

SUICIDE PREVENTION PROGRAM

Elke Shaw-Tulloch

Division

Administrator

Traci Berreth

Deputy Division

Administrator

Palina Louangketh

Bureau Chief DHW

Health Program

Manager

1 FTP

Administrative

Assistant 2

.5 FTP

Health Program

Specialist

1 FTP

Human Services

Program Specialist

1 FTP

DIVISION OF PUBLIC HEALTH - HEALTHCARE POLICY INITIATIVES



FY24
AUTHORIZED FTP 2
Vacant FTP 0

Elke Shaw-Tulloch
Division Administrator

Kara Stevens
Deputy Division
Administrator

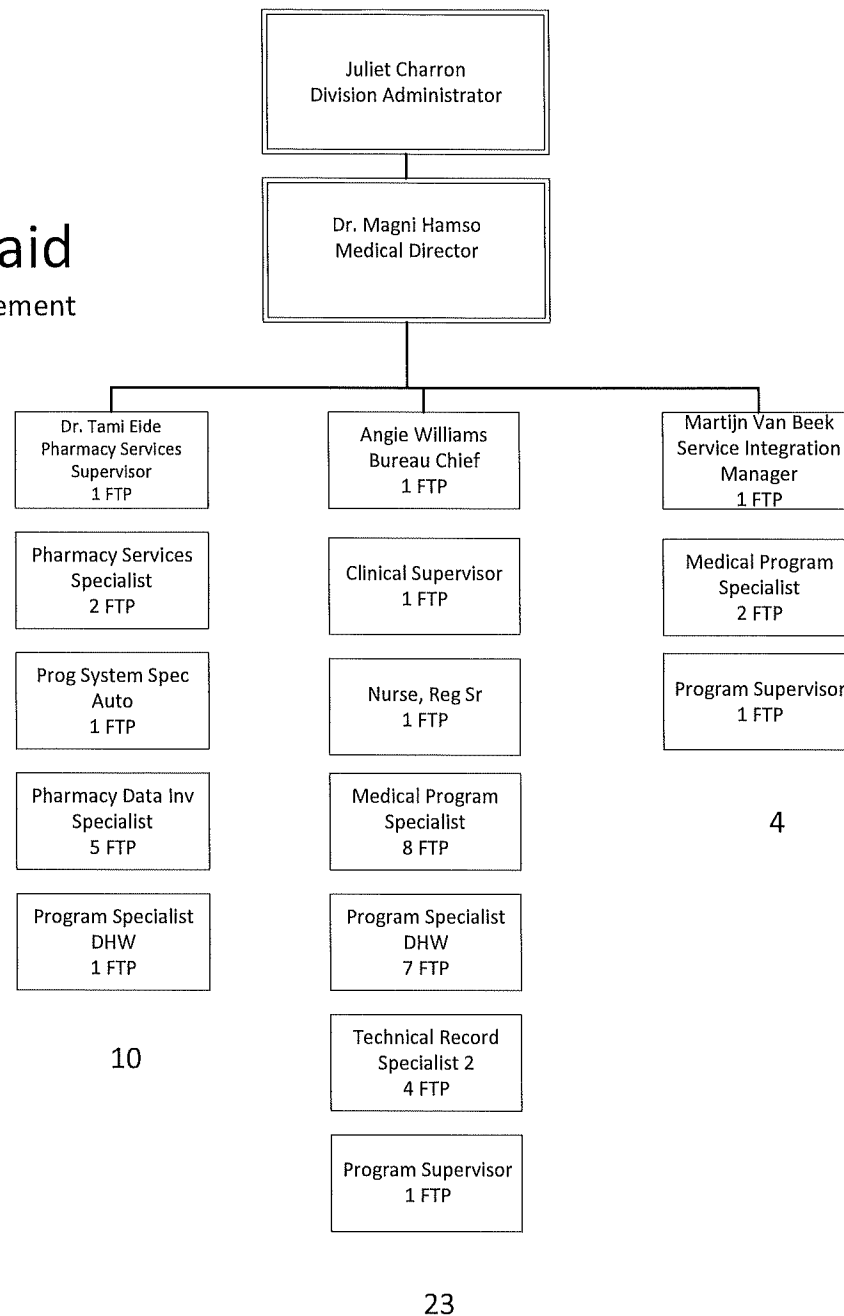
Gina Pannell
Bureau Chief DHW

Health Program Manager
1 FTP

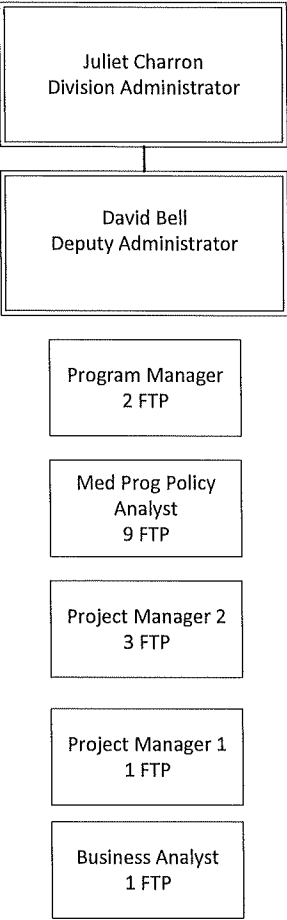
Health Program Specialist
1 FTP

Division of Medicaid

Medicaid Clinical & Quality Management



Division of Medicaid
Policy & Innovation



Division of Medicaid

Benefits

Authorized FTP – 3
Vacant FTP 8/15/2023 - 1

Extended Employment
Services

Juliet Charron
Division Administrator

David Welsh
Deputy Administrator

Michael Case
Bureau Chief
1 FTP

Alexandria Childers-
Scott
Bureau Chief
1 FTP

Alexandra Fernandez
Bureau Chief
1 FTP

Program Manager
1FTP

Program Specialist-
DHW
1FTP

TRS2
1FTP

Program Manager
2 FTP

Medical Program
Specialist
25 FTP

Administrative
Assistant 2
3 FTP

Technical Records
Specialist 1
2 FTP

33

Program Manager
3 FTP

Business Analyst
1 FTP

Program Specialist
DHW
12 FTP

17

Program Manager
3 FTP

Nurse Registered, Sr.
28 FTP

Office Services
Supervisor 1
1 FTP

Program Specialist
DHW
2 FTP

Nurse Registered,
Manager
6 FTP

Medical Program
Specialist
5 FTP

Technical Records
Specialist 1
5 FTP

Project Coordinator
1 FTP

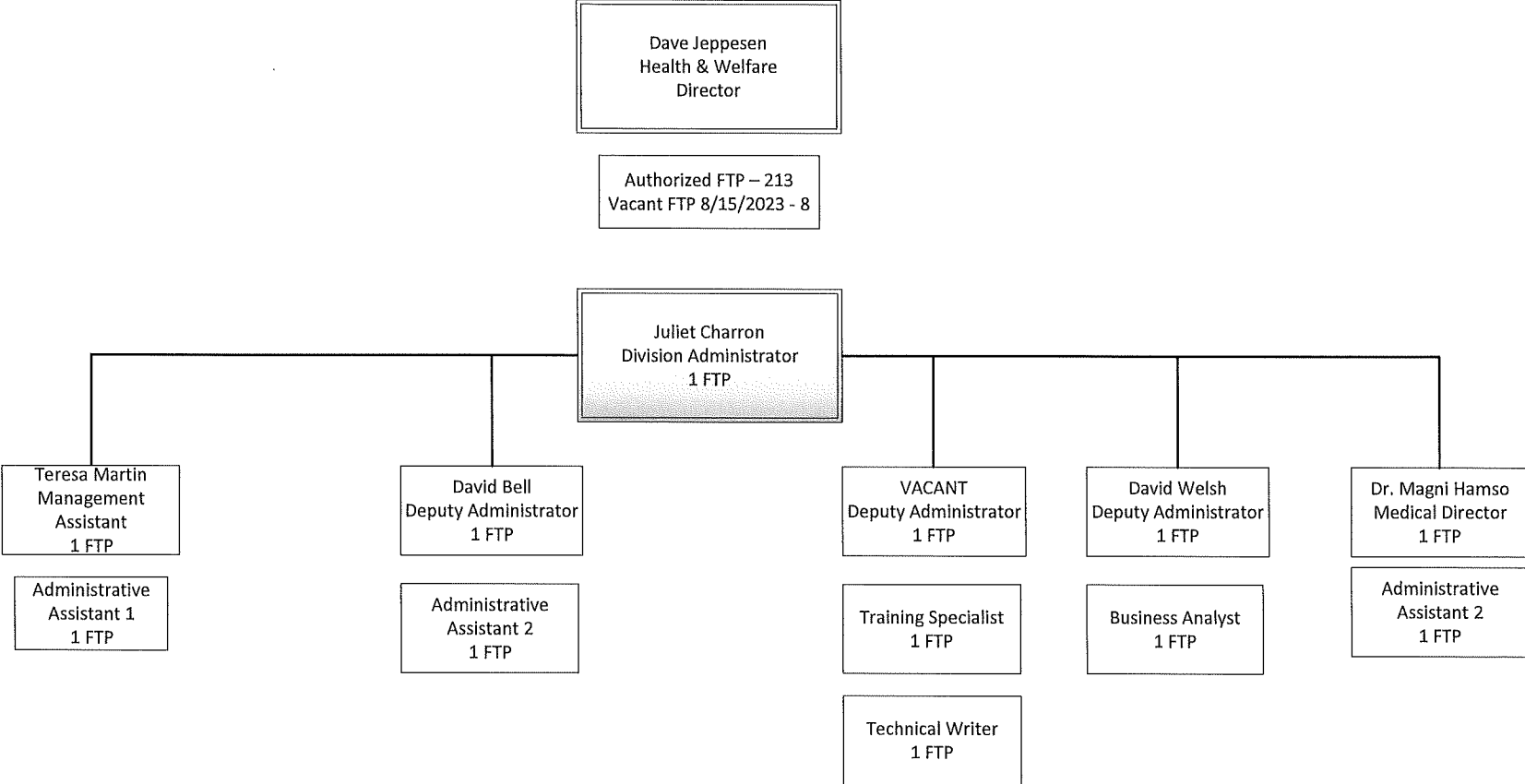
Program Specialist
3 FTP

55

Idaho Department of Health & Welfare

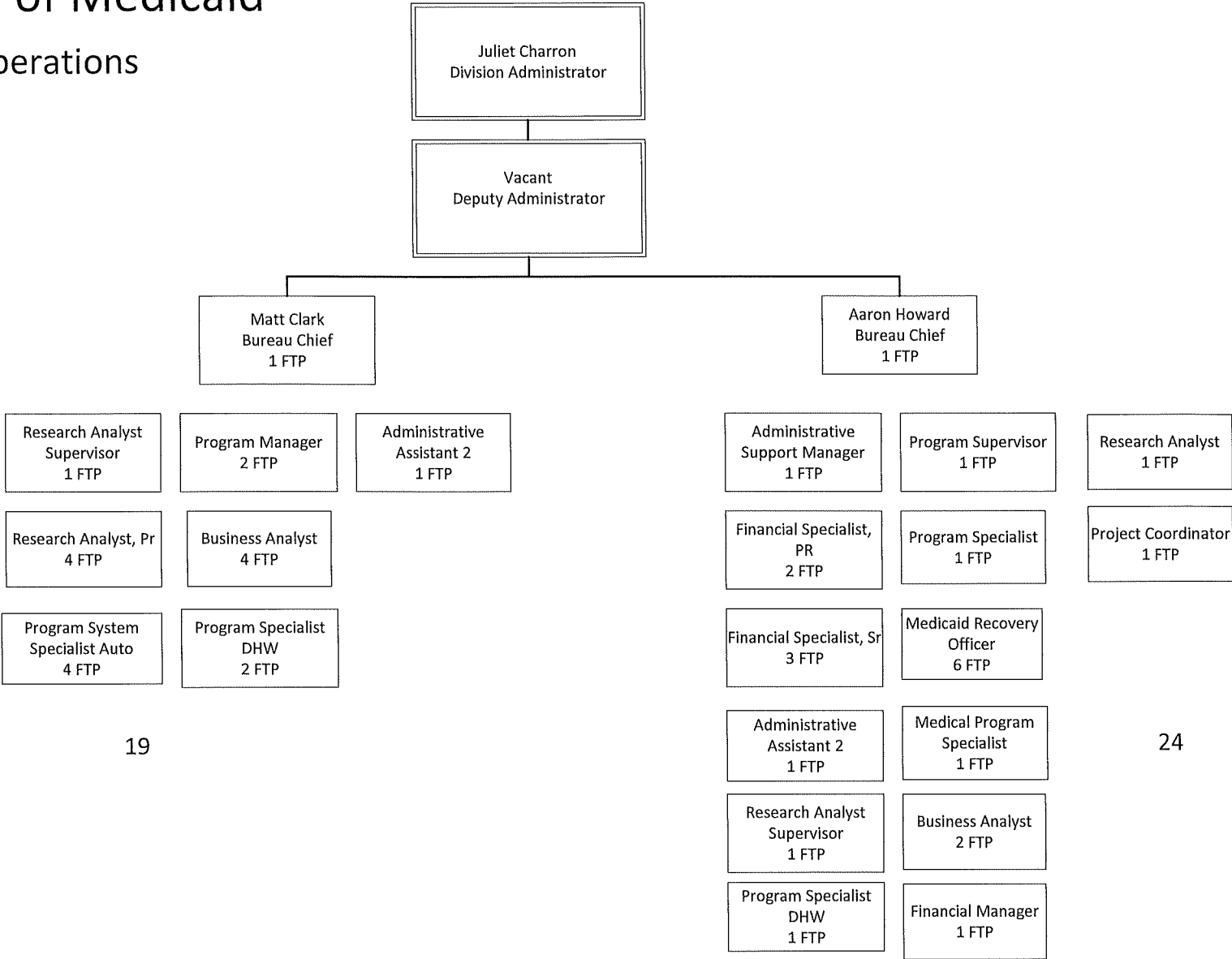
Division of Medicaid

Administration

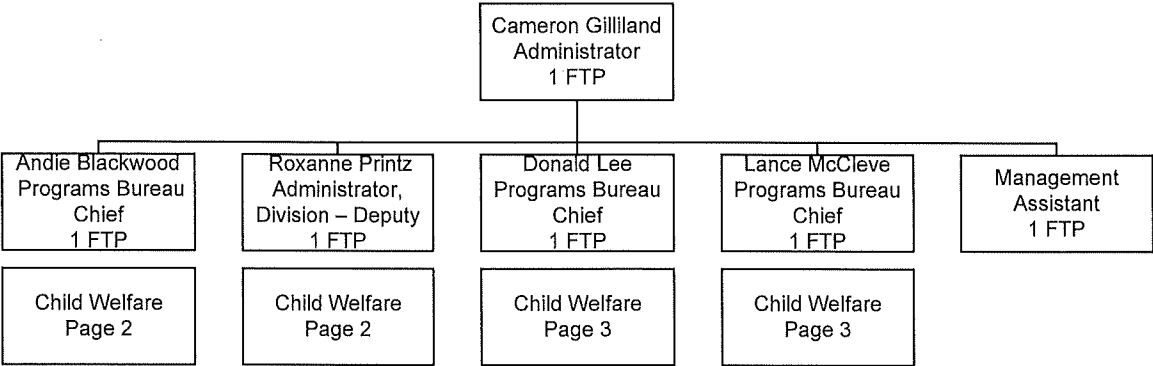


Division of Medicaid

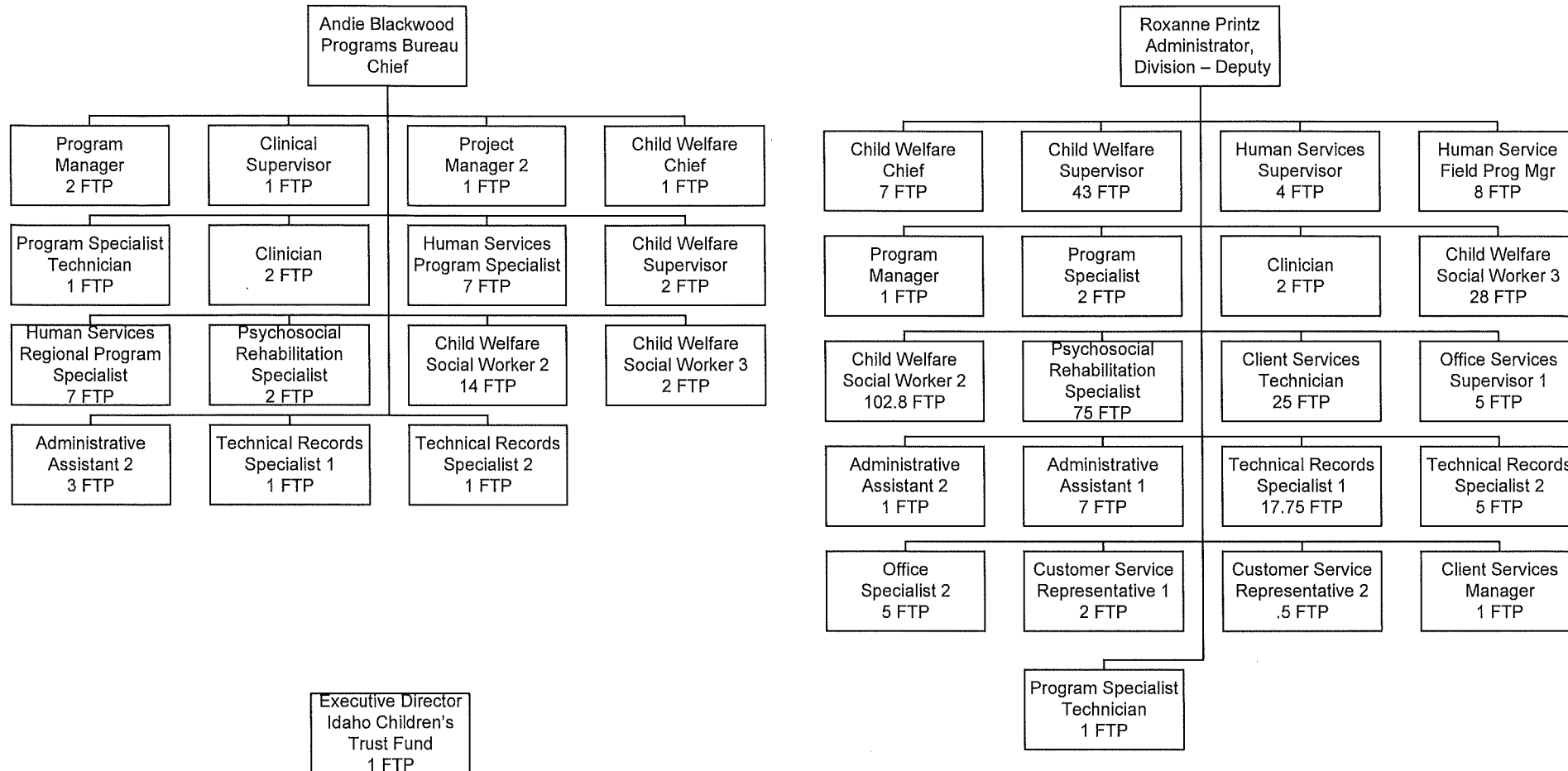
Operations



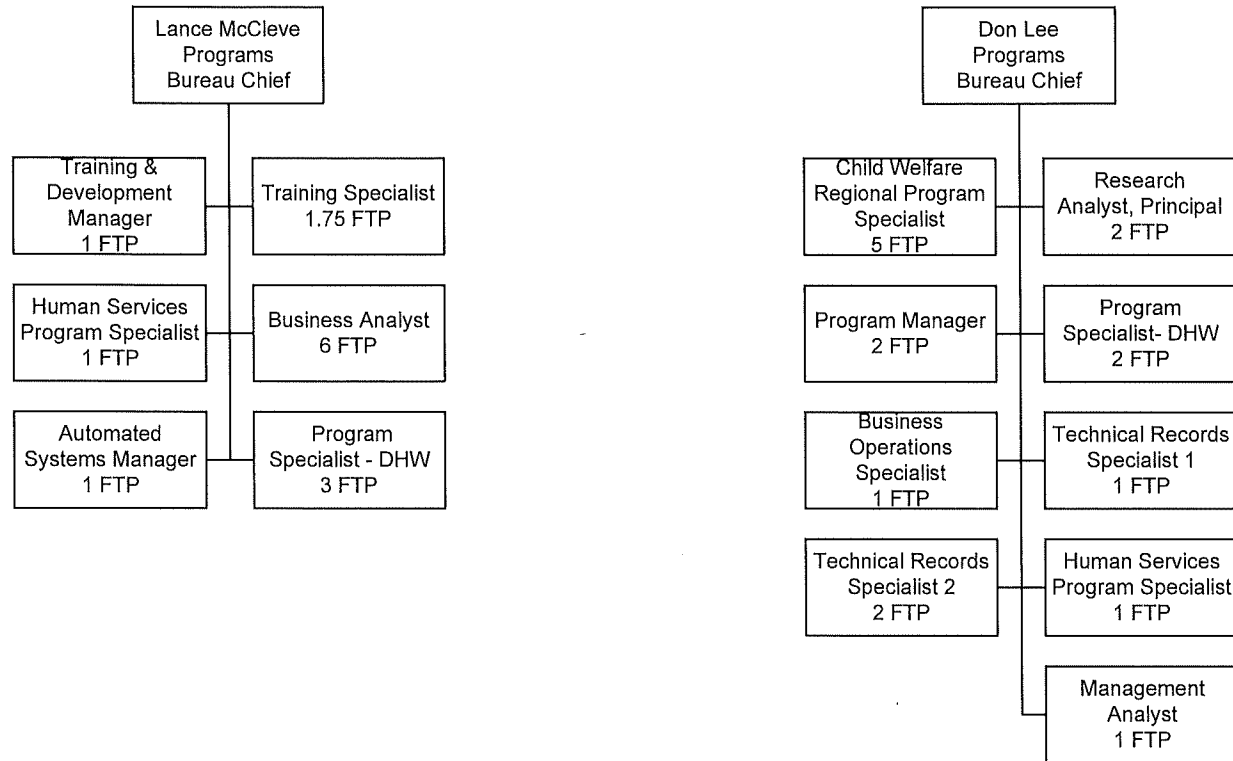
STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Child Welfare
Authorized FTP – 6
Vacant FTP 8/2/23 – 0



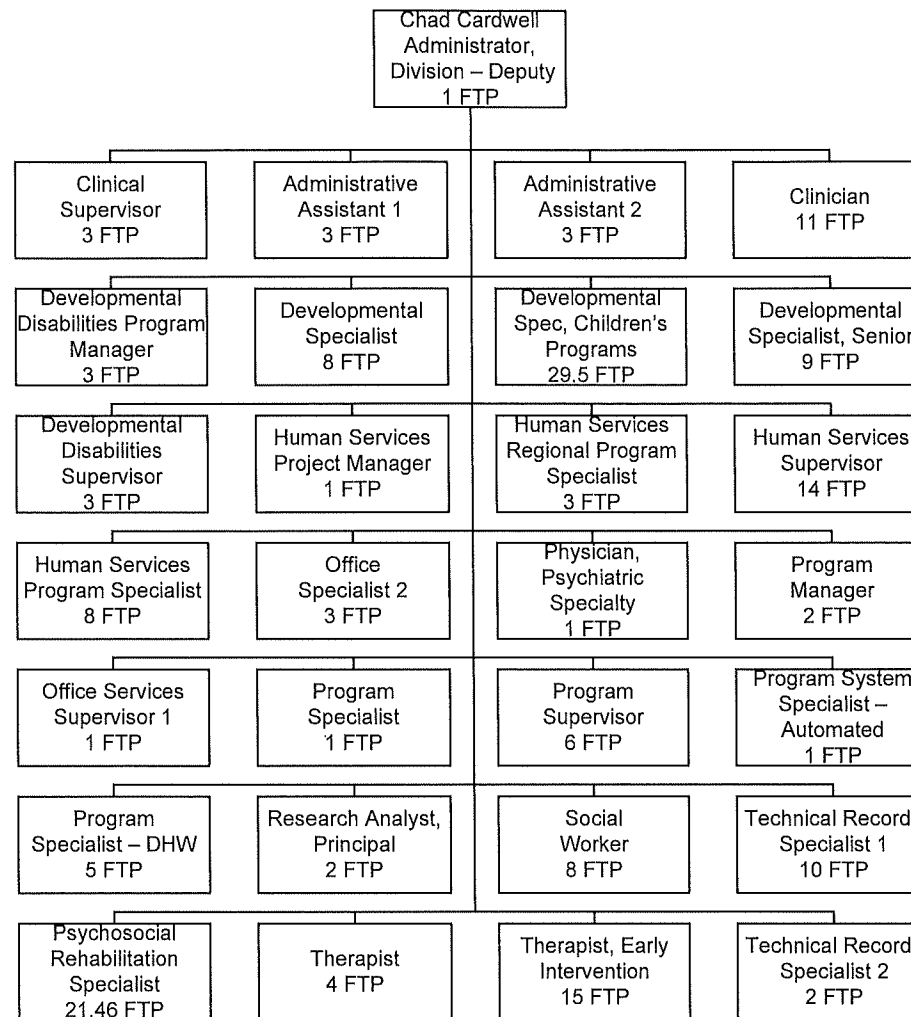
STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Child Welfare
Authorized FTP – 398.05
Vacant FTP 8/2/23 – 6.23



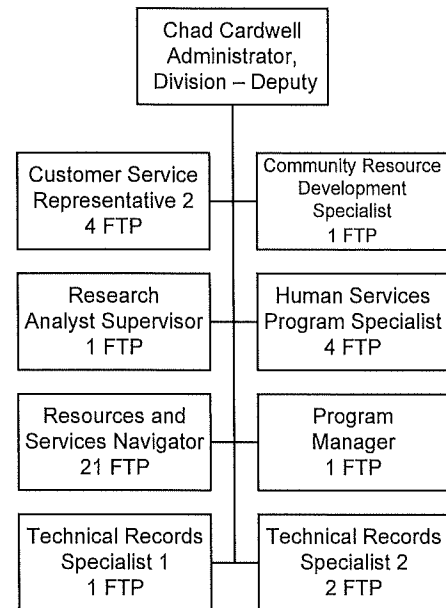
STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Child Welfare
Authorized FTP – 30.75
Vacant FTP 8/2/23 – 0



STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Community Developmental Disabilities
Authorized FTP – 181.96
Vacant FTP 8/2/23 – 7.56



STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Service Integration
Authorized FTP – 35
Vacant FTP 8/2/23 – 2

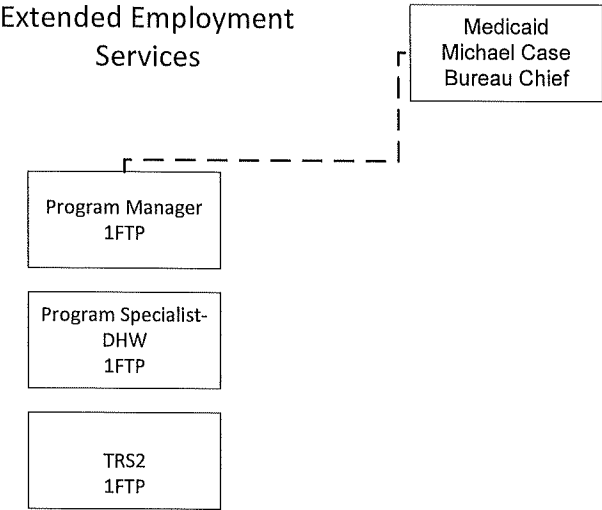


STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Services
Southwest Idaho Treatment Center
Authorized FTP – 121.75
Vacant FTP 8/2/23 – 25.5



Authorized FTP – 3
Vacant FTP 8/15/2022 - 2

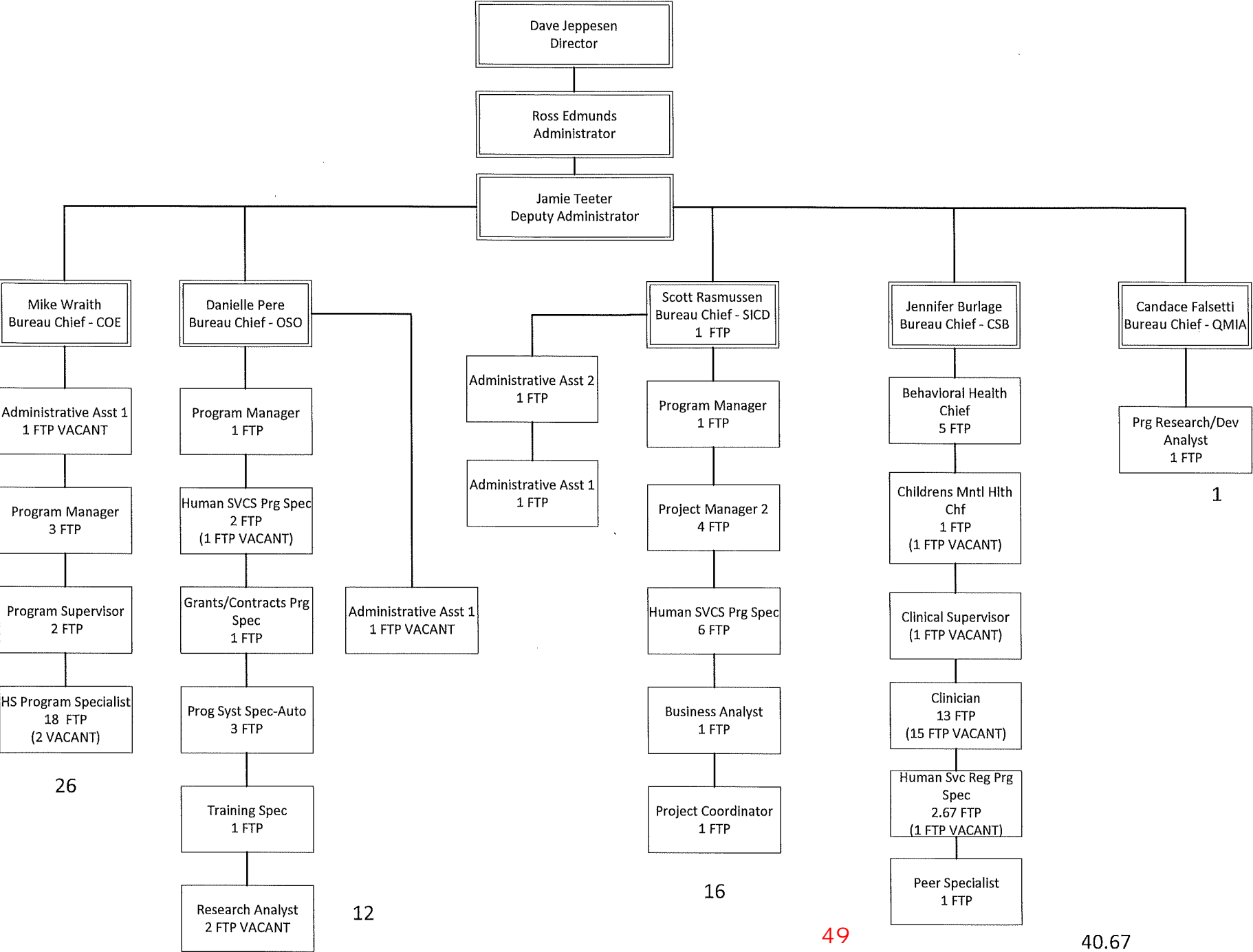
STATE OF IDAHO
Department of Health and Welfare
Division of Family and Community Service
Authorized FTP – 3
Vacant FTP 8/2/23 – 2



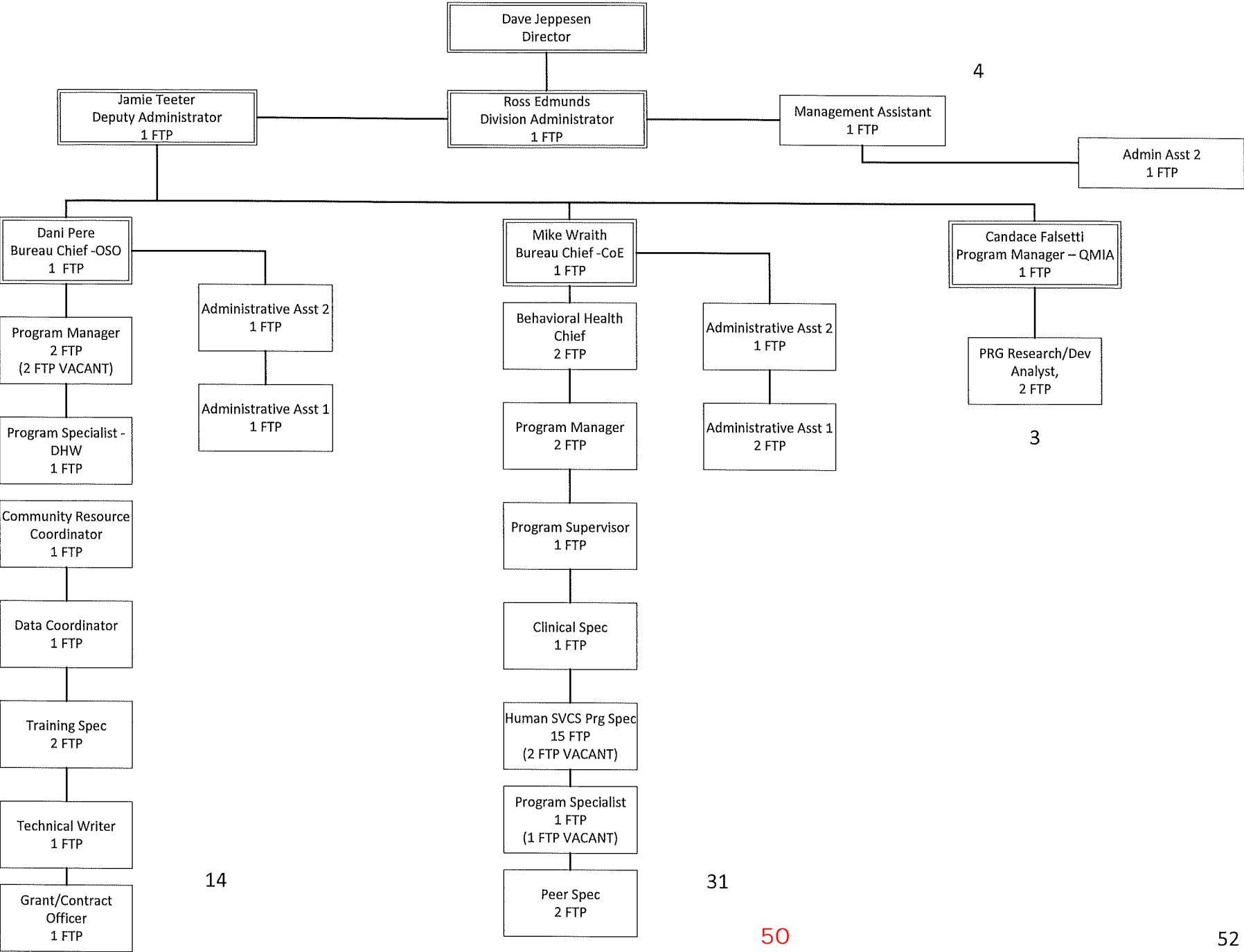
3 FTP – FACS only
August 2022

DIVISION OF BEHAVIORAL HEALTH - CHILDREN'S MENTAL HEALTH

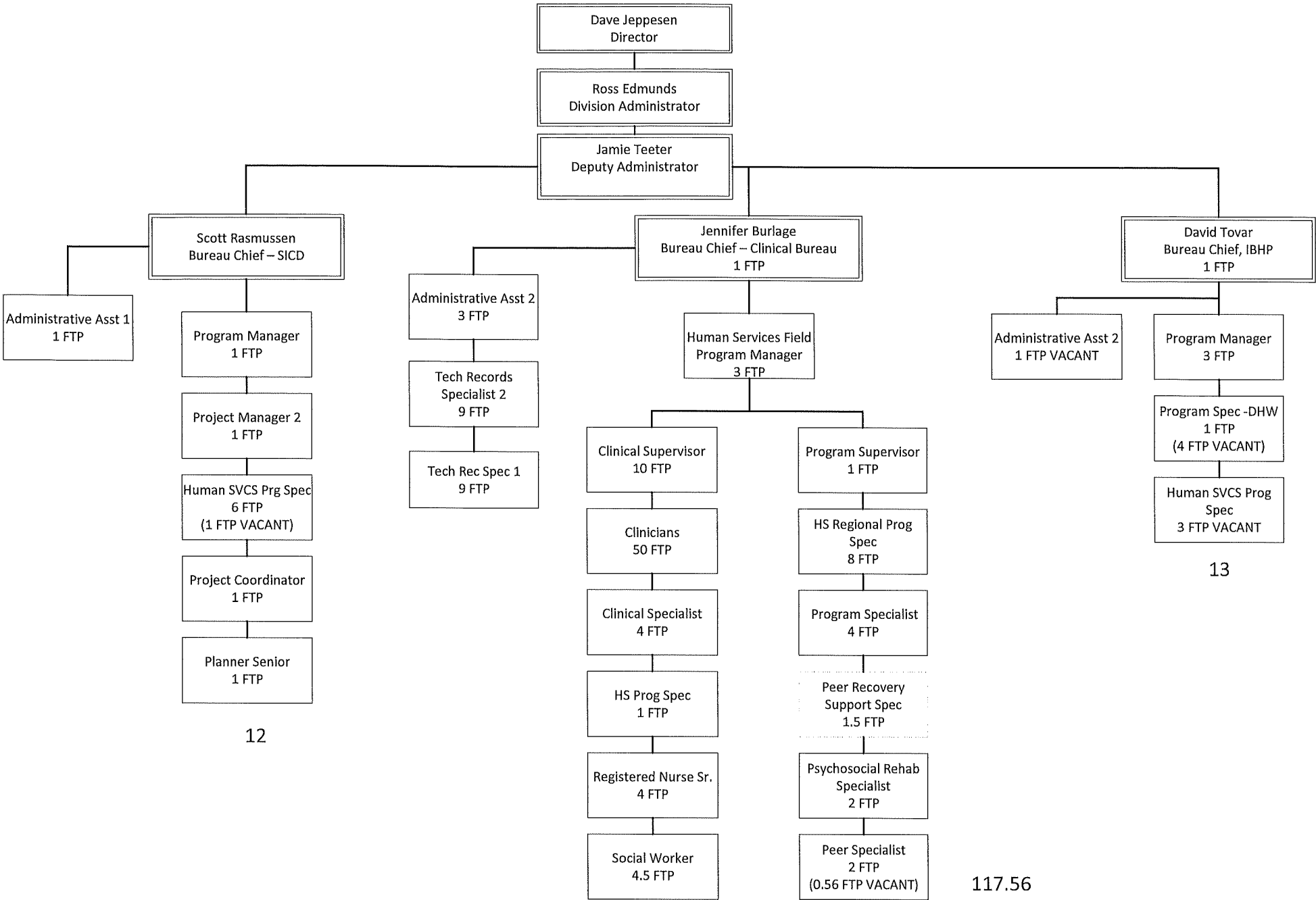
Authorized FTP – 95.67
Vacancies – 24.87 8/2/2023



DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (1 OF 2)
AMH (pg 1 & 2 combined)
Authorized FTP – 194.56
Vacancies – 10.56 8/18/2023



DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (2 OF 2)



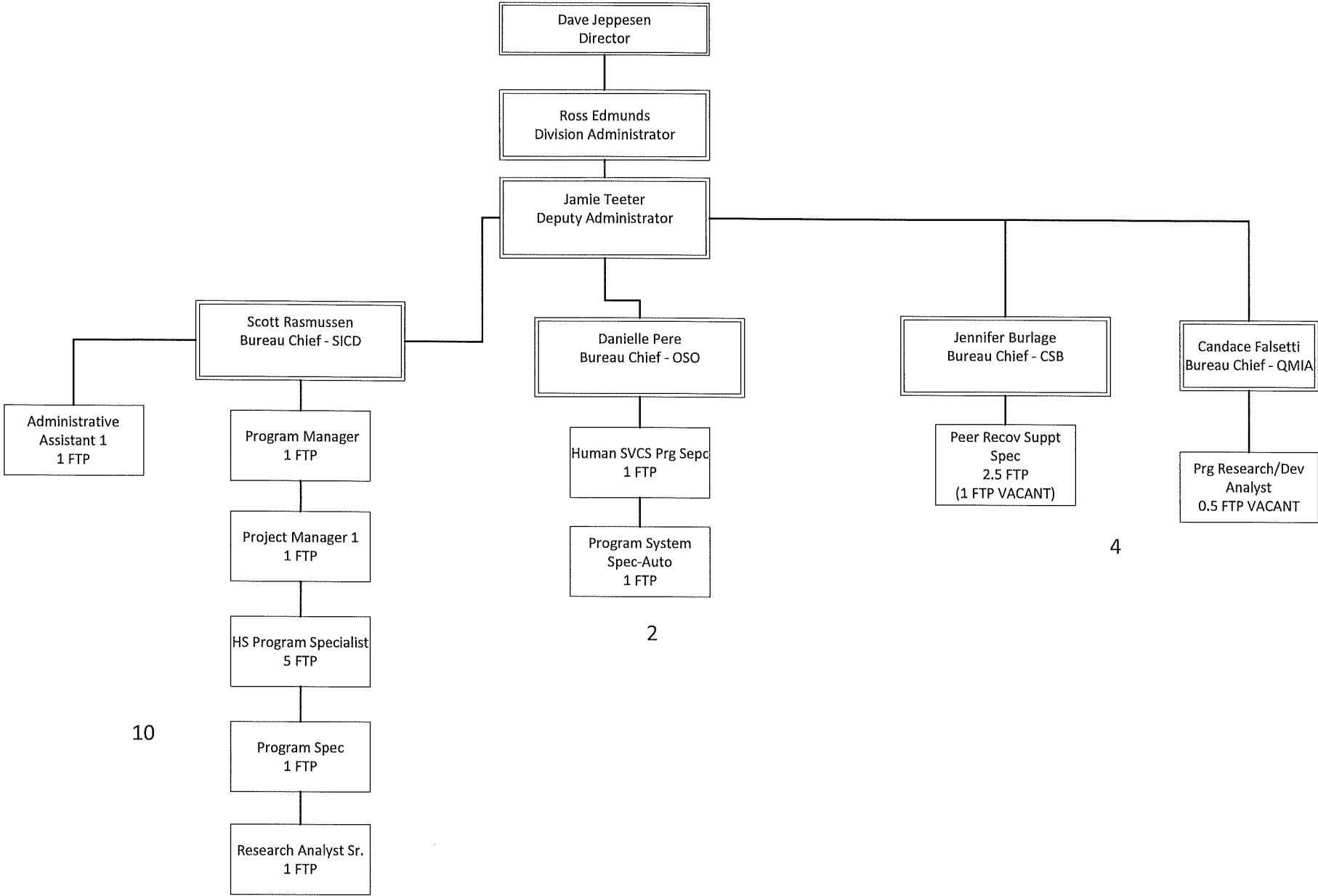
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117.56

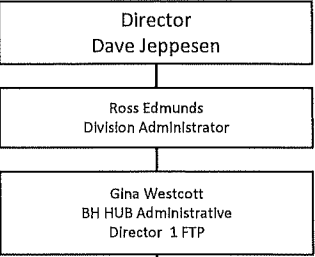
DIVISION OF BEHAVIORAL HEALTH – SUBSTANCE USE DISORDERS

Authorized FTP – 16
Vacancies – 1.5 8/2/2023

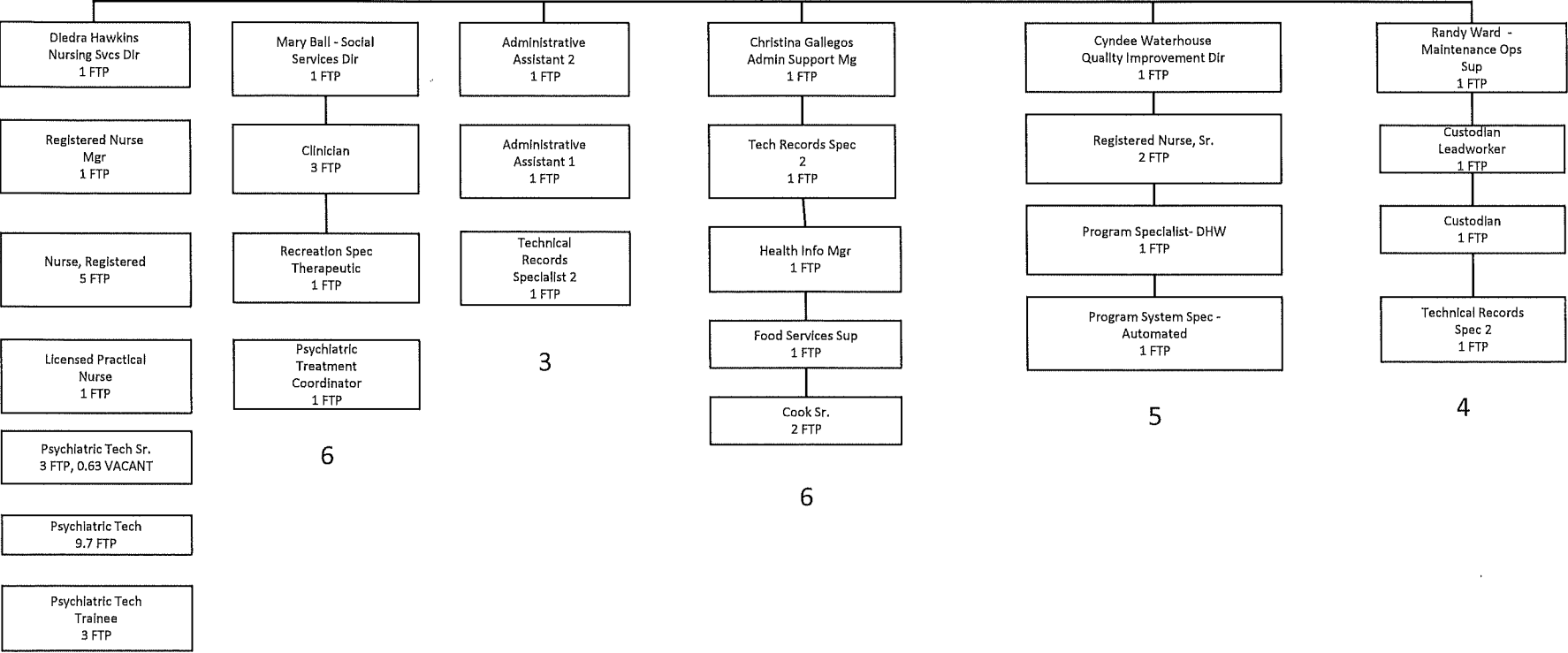


DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL WEST

Authorized FTP – 49.33
Vacant FTP – 0.63 8-2-2023



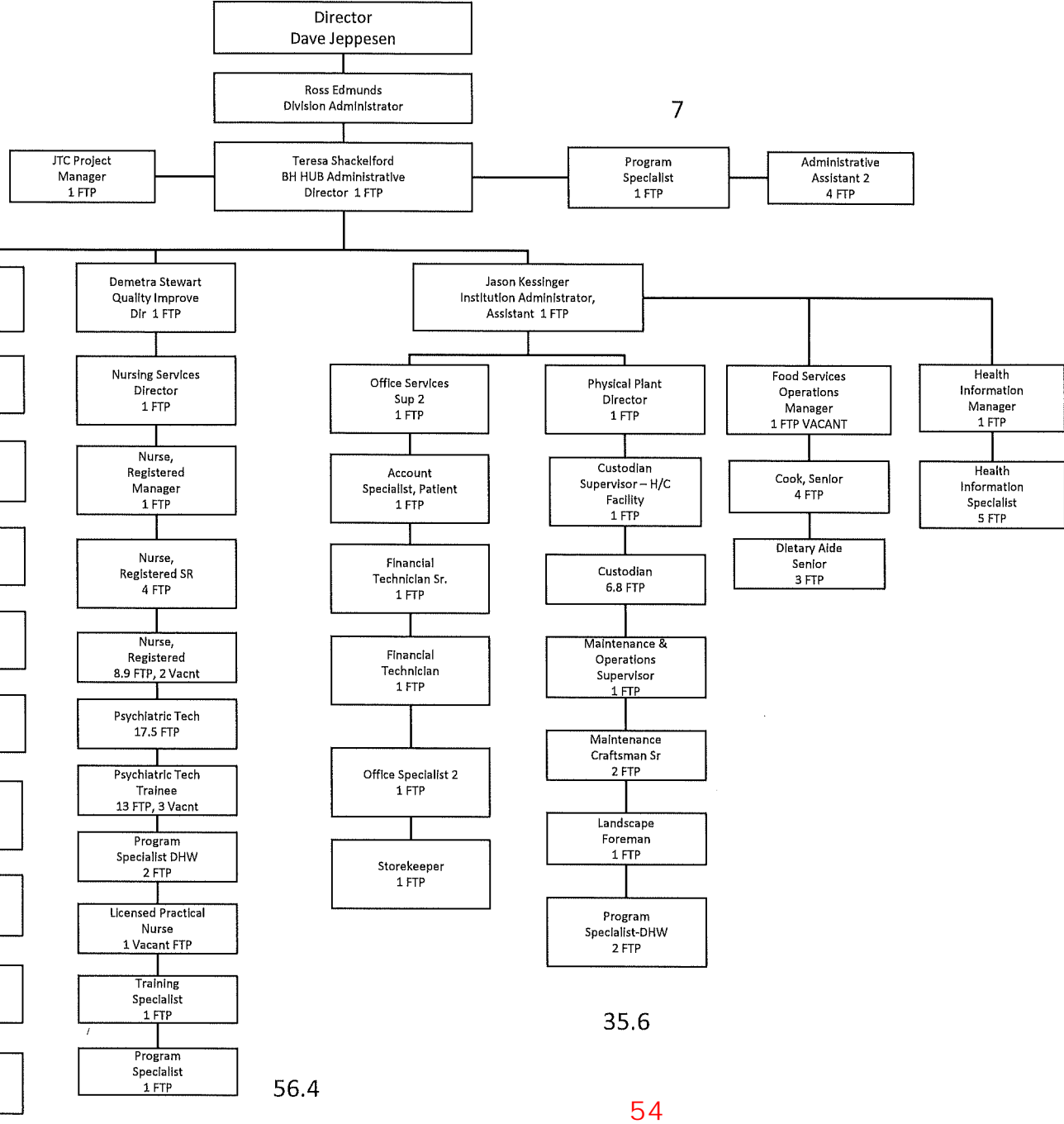
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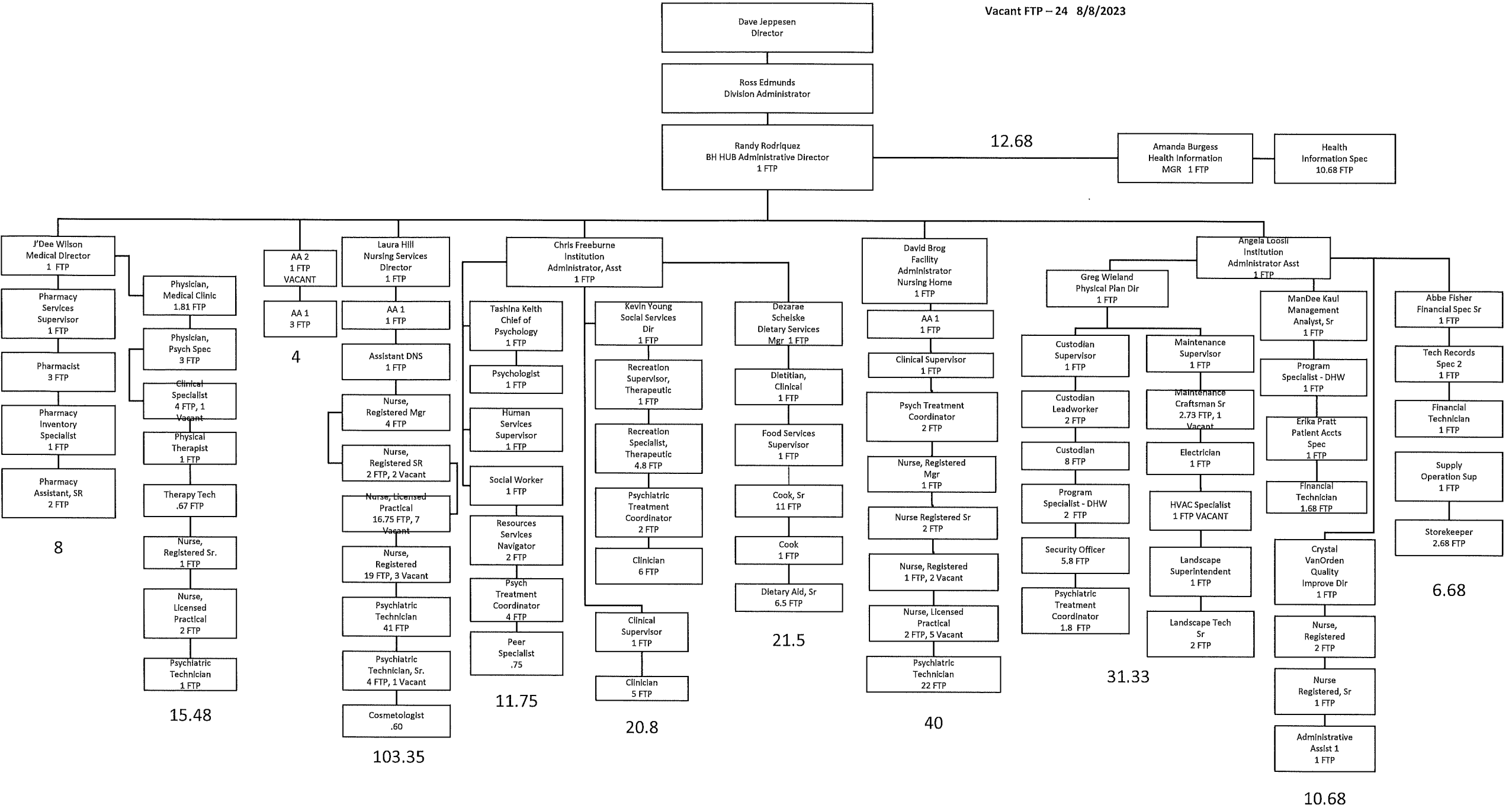
DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL NORTH

Authorized FTP – 131.60
Vacant FTP – 8 8/14/2023



DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL SOUTH

Authorized FTP – 286.25
Vacant FTP – 24 8/8/2023



Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Child Welfare

HWJA

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions		27,400,000		31,965,800	31,965,800	1. Shifted \$500,000 to GF spend to reduce SSBG FF 2. The budgeted ERR for A19927(social worker cost pool)has been set at 59.87% for SFY2024. This is due to setting the FF% rate of SSBG 12000B at 32% from 42% due to SSBG Cliff in the amount of (\$1,827,300)
			29,745,000		30,131,000			
	Cooperative Welfare Fund - Federal Total		29,745,000	27,400,000	30,131,000	31,965,800	31,965,800	
Fund 2200 5	Cooperative Welfare Fund - Receipts							
	435	Sale of Services	46,800	52,600	42,900	50,000	50,000	
	450	Fed Grants & Contributions	800	600	0	0	0	
	Cooperative Welfare Fund - Receipts Total		47,600	53,200	42,900	50,000	50,000	
	DHW - Child Welfare Total		29,792,600	27,453,200	30,173,900	32,015,800	32,015,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare270CW

Appropriation Unit: Foster And Assistance PaymentsHWJB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal							
2								
	450	Fed Grants & Contributions		25,850,900		31,013,400	31,013,400	SSBG is a capped federal grant. Foster & Assistance has tapped out all available funds from this grant. Progam is exceeding the available funds. A supplemental is being requested in the Legislative session.
			23,301,700		31,817,500			
		Cooperative Welfare Fund - Federal Total	23,301,700	25,850,900	31,817,500	31,013,400	31,013,400	
Fund 2200	Cooperative Welfare Fund - Receipts							
5								
	455	State Grants & Contributions	80,700	105,600	67,300	80,000	80,000	
		Cooperative Welfare Fund - Receipts Total	80,700	105,600	67,300	80,000	80,000	
		DHW - Child Welfare Total	23,382,400	25,956,500	31,884,800	31,093,400	31,093,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	8,408,000	9,162,100	10,569,900	10,781,200	10,996,900	Assumes a 2% increase over SFY 2023 estimates.
		Cooperative Welfare Fund - Federal Total	8,408,000	9,162,100	10,569,900	10,781,200	10,996,900	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	111,700	125,700	133,200	133,200	133,200	Early Years Conference is self funded. Conference occurs every other year. Cancelled in 2021 due to COVID. Receipts collected through registration fees and donations.
	441	Sales of Goods	700	400	400	400	400	
	450	Fed Grants & Contributions	0	0	63,900	0	63,900	
		Cooperative Welfare Fund - Receipts Total	112,400	126,100	197,500	133,600	197,500	
		DHW - Services for the Developmentally Disabled Total	8,520,400	9,288,200	10,767,400	10,914,800	11,194,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	6,647,700	5,638,000	4,997,100	4,434,400	4,434,400	SFY 23 initial estimate of 70.71% of Medicaid eligible days has reduced to 50% per Chad Cardwell email on 8/25/22. Unsure if reimbursable days will recover in SFY24.
		Cooperative Welfare Fund - Federal Total	6,647,700	5,638,000	4,997,100	4,434,400	4,434,400	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	165,500	97,400	119,300	119,300	119,300	IDEA put forth to sell the golf courses to the City of Nampa. This would eliminate the rental income currently being collected. Unsure if this would take place soon enough to effect SFY23.
	441	Sales of Goods	100	0	0	0	0	
	445	Sale of Land, Buildings & Equipment	0	4,300	0	0	0	
	463	Rent And Lease Income	40,800	71,900	54,300	0	0	
		Cooperative Welfare Fund - Receipts Total	206,400	173,600	173,600	119,300	119,300	
		DHW - Services for the Developmentally Disabled Total	6,854,100	5,811,600	5,170,700	4,553,700	4,553,700	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2170	Medicaid Management Information Systems Dedicated						
	0							
	400	Taxes Revenue	0	0	0	14,374,400	14,374,400	
		Medicaid Management Information Systems Dedicated Total	0	0	0	14,374,400	14,374,400	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	48,464,900	42,474,600	52,887,800	36,056,400	37,138,100	Assuming 3% increase.
		Cooperative Welfare Fund - Federal Total	48,464,900	42,474,600	52,887,800	36,056,400	37,138,100	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	2,157,800	2,677,300	2,431,800	5,585,200	5,752,800	Assuming 3% increase.
		Cooperative Welfare Fund - Receipts Total	2,157,800	2,677,300	2,431,800	5,585,200	5,752,800	
Fund	4990	Idaho Millennium Income Fund						
	0							
	482	Other Fund Stat	0	240,500	247,300	749,400	749,400	
		Idaho Millennium Income Fund Total	0	240,500	247,300	749,400	749,400	
		DHW - Division of Medicaid Total	50,622,700	45,392,400	55,566,900	56,765,400	58,014,700	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Coordinated Medicaid Plan

HWIB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	14,713,200	14,606,400	23,690,500	76,048,500	76,048,500	
		Hospital Assessment Fund Total	14,713,200	14,606,400	23,690,500	76,048,500	76,048,500	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	538,191,300	582,500,400	692,001,600	709,026,600	638,839,700	Decrease in federal funds due PHE expiration / anticipating lower base FMAP rate
		Cooperative Welfare Fund - Federal Total	538,191,300	582,500,400	692,001,600	709,026,600	638,839,700	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	391,300	373,200	369,000	400,100	412,200	Anticipate increase in Drug Rebates
		Cooperative Welfare Fund - Receipts Total	391,300	373,200	369,000	400,100	412,200	
		DHW - Division of Medicaid Total	553,295,800	597,480,000	716,061,100	785,475,200	715,300,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Enhanced Medicaid Plan

HWIC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	1,521,900	1,674,100	1,807,500	6,492,700	6,492,700	
	460	Interest	32,900	40,400	313,800	316,900	316,900	
		Hospital Assessment Fund Total	1,554,800	1,714,500	2,121,300	6,809,600	6,809,600	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	685,895,600	708,390,800	853,649,200	874,651,100	788,069,000	Decrease due expiration of PHE, and anticipating lower base FMAP rate.
		Cooperative Welfare Fund - Federal Total	685,895,600	708,390,800	853,649,200	874,651,100	788,069,000	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	204,571,000	233,970,800	255,564,400	277,079,300	285,470,300	Anticipate increase in Drug Rebates
	450	Fed Grants & Contributions	(200,600)	(85,700)	72,600	78,700	81,100	Anticipate increase in Drug Rebates
	459	City/County Grants & Contributions	12,734,200	15,245,200	20,421,800	22,141,000	22,811,500	Anticipate increase in Drug Rebates
	460	Interest	27,100	63,600	32,600	35,300	36,400	Anticipate increase in Drug Rebates
	470	Other Revenue	46,300	14,300	227,600	246,800	254,200	Anticipate increase in Drug Rebates
		Cooperative Welfare Fund - Receipts Total	217,178,000	249,208,200	276,319,000	299,581,100	308,653,500	
Fund	4990	Idaho Millennium Income Fund						
	0							
	482	Other Fund Stat	0	1,886,100	1,886,100	13,451,900	13,451,900	
		Idaho Millennium Income Fund Total	0	1,886,100	1,886,100	13,451,900	13,451,900	
		DHW - Division of Medicaid Total	904,628,400	961,199,600	1,133,975,600	1,194,493,700	1,116,984,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Basic Medicaid Plan

HWID

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	14,587,900	11,454,100	20,228,000	64,956,200	64,956,200	
	460	Interest	2,700	4,500	10,300	10,400	10,400	
		Hospital Assessment Fund Total	14,590,600	11,458,600	20,238,300	64,966,600	64,966,600	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	560,917,900	624,205,200	645,162,500	661,035,100	595,598,900	Decrease due to PHE expiration, and anticipated lower base FMAP rate.
		Cooperative Welfare Fund - Federal Total	560,917,900	624,205,200	645,162,500	661,035,100	595,598,900	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	184,700	156,400	178,500	193,500	199,400	Anticipate increase in Drug Rebates
		Cooperative Welfare Fund - Receipts Total	184,700	156,400	178,500	193,500	199,400	
		DHW - Division of Medicaid Total	575,693,200	635,820,200	665,579,300	726,195,200	660,764,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Expansion Plan

HWIE

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	0	0	9,001,800	9,367,900	9,367,900	
		Hospital Assessment Fund Total	0	0	9,001,800	9,367,900	9,367,900	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	531,383,500	654,973,200	791,557,100	763,979,100	742,704,400	Expecting decrease in overall spending, requiring less federal match.
		Cooperative Welfare Fund - Federal Total	531,383,500	654,973,200	791,557,100	763,979,100	742,704,400	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	79,540,600	128,801,400	175,720,600	186,633,600	171,748,900	Anticipate decrease in Drug Rebates
		Cooperative Welfare Fund - Receipts Total	79,540,600	128,801,400	175,720,600	186,633,600	171,748,900	
Fund	4990	Idaho Millennium Income Fund						
	0							
	482	Other Fund Stat	0	13,451,900	13,451,900	1,886,100	1,886,100	
		Idaho Millennium Income Fund Total	0	13,451,900	13,451,900	1,886,100	1,886,100	
		DHW - Division of Medicaid Total	610,924,100	797,226,500	989,731,400	961,866,700	925,707,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200 2	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	66,586,300	97,090,600	103,514,200	102,491,500	86,400,400	Most COVID funding ends 6/30/2024 - many of these grants will be done spending in SFY 2024.
		Cooperative Welfare Fund - Federal Total	66,586,300	97,090,600	103,514,200	102,491,500	86,400,400	
Fund	2200 5	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	4,276,300	5,979,900	5,607,400	7,299,400	7,299,400	
	450	Fed Grants & Contributions	400	4,400	8,000	10,000	10,000	
	460	Interest	0	0	600	600	600	
	470	Other Revenue	11,586,600	11,837,100	12,013,500	12,428,000	12,428,000	
		Cooperative Welfare Fund - Receipts Total	15,863,300	17,821,400	17,629,500	19,738,000	19,738,000	
Fund	3440 0	American Rescue Plan Act - ARPA						
	450	Fed Grants & Contributions	0	0	938,600	1,000,000	1,000,000	
		American Rescue Plan Act - ARPA Total	0	0	938,600	1,000,000	1,000,000	
Fund	4990 0	Idaho Millennium Income Fund						
	482	Other Fund Stat	2,706,600	2,706,600	3,985,600	3,778,700	3,278,900	SFY24 proof incorrectly indicated appropriation to Public Health but actual distribution of \$499,800 was sent directly to Public Health Districts.
		Idaho Millennium Income Fund Total	2,706,600	2,706,600	3,985,600	3,778,700	3,278,900	
		DHW - Public Health Services Total	85,156,200	117,618,600	126,067,900	127,008,200	110,417,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	1920	Trauma Registry Fund						
	0							
	410	License, Permits & Fees	241,500	193,000	322,900	299,400	299,400	
		Trauma Registry Fund Total	241,500	193,000	322,900	299,400	299,400	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	7,618,300	4,677,600	10,738,100	5,345,200	5,345,200	Public Health Workforce grant ends July 31, 2023.
		Cooperative Welfare Fund - Federal Total	7,618,300	4,677,600	10,738,100	5,345,200	5,345,200	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	587,000	968,100	968,100	968,100	968,100	
	455	State Grants & Contributions	12,800	30,100	28,500	20,000	20,000	
	470	Other Revenue	65,000	65,000	82,600	21,700	21,700	
		Cooperative Welfare Fund - Receipts Total	664,800	1,063,200	1,079,200	1,009,800	1,009,800	
Fund	3443	ARPA State Fiscal Recovery Fund						
	0							
	450	Fed Grants & Contributions	0	0	2,500,000	2,500,000	0	EMS Ambulance Funds end June 30, 2024.
		ARPA State Fiscal Recovery Fund Total	0	0	2,500,000	2,500,000	0	
		DHW - Public Health Services Total	8,524,600	5,933,800	14,640,200	9,154,400	6,654,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services270DPH

Appropriation Unit: Laboratory ServicesHWBC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	4,503,500	5,391,000	3,237,200	4,004,900	1,881,600	Last year of ELC COVID funding is SFY 2024 - the amounts reflect spending out the funding.
		Cooperative Welfare Fund - Federal Total	4,503,500	5,391,000	3,237,200	4,004,900	1,881,600	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	700	100	0	0	0	
	450	Fed Grants & Contributions	0	300	0	0	0	
	455	State Grants & Contributions	495,300	627,000	628,100	618,700	618,700	
		Cooperative Welfare Fund - Receipts Total	496,000	627,400	628,100	618,700	618,700	
		DHW - Public Health Services Total	4,999,500	6,018,400	3,865,300	4,623,600	2,500,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services270DPH

Appropriation Unit: Suicide Prevention and AwarenessHWBD

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	191,800	285,200	210,800	519,000	195,000	988 Suicide Prevention Hot Line ARPA funding is anticipated for SFY 2024.
		Cooperative Welfare Fund - Federal Total	191,800	285,200	210,800	519,000	195,000	
		DHW - Public Health Services Total	191,800	285,200	210,800	519,000	195,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services270DPH

Appropriation Unit: Healthcare Policy InitiativesHWKB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	473,700	498,900	398,700	488,200	488,200	
		Cooperative Welfare Fund - Federal Total	473,700	498,900	398,700	488,200	488,200	
		DHW - Public Health Services Total	473,700	498,900	398,700	488,200	488,200	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200						
2	Cooperative Welfare Fund - Federal						
	450 Fed Grants & Contributions	39,305,500	39,154,300	70,017,000	46,062,300	48,365,500	Anticipating an increase of 5% FY25
	Cooperative Welfare Fund - Federal Total	39,305,500	39,154,300	70,017,000	46,062,300	48,365,500	
Fund	2200						
5	Cooperative Welfare Fund - Receipts						
	410 License, Permits & Fees	532,700	462,300	447,700	455,000	455,000	
	450 Fed Grants & Contributions	869,800	717,500	751,300	734,400	734,400	
	470 Other Revenue	2,058,700	1,659,600	840,300	730,000	730,000	
	Cooperative Welfare Fund - Receipts Total	3,461,200	2,839,400	2,039,300	1,919,400	1,919,400	
	DHW - Division of Welfare Total	42,766,700	41,993,700	72,056,300	47,981,700	50,284,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Benefit Payments

HWCC

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200						
2	Cooperative Welfare Fund - Federal						
	450 Fed Grants & Contributions	111,557,700	168,182,100	192,606,500	84,645,800	84,645,800	
	Cooperative Welfare Fund - Federal Total	111,557,700	168,182,100	192,606,500	84,645,800	84,645,800	
Fund	2200						
5	Cooperative Welfare Fund - Receipts						
	435 Sale of Services	416,500	416,800	822,500	500,000	500,000	
	450 Fed Grants & Contributions	24,100	26,600	30,900	0	0	
	470 Other Revenue	913,900	840,800	879,200	0	0	
	Cooperative Welfare Fund - Receipts Total	1,354,500	1,284,200	1,732,600	500,000	500,000	
	DHW - Division of Welfare Total	112,912,200	169,466,300	194,339,100	85,145,800	85,145,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Independent Councils

270IC

Appropriation Unit: Domestic Violence Council

HWWA

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	1750	Domestic Violence Project Acct						
	0							
	410	License, Permits & Fees	345,200	342,900	395,100	361,100	361,100	
	433	Fines, Forfeit & Escheats	13,200	1,700	1,400	1,500	1,500	
		Domestic Violence Project Acct Total	358,400	344,600	396,500	362,600	362,600	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions		11,369,200		6,684,600	6,437,700	Family Violence ARPA - 44210K. Program received OT \$2,215,600 for SFY23. Spend remaining funds not spent. Grant period ends 9/30/2025. Family Violence ARPA - 44215K. Award amount \$1,281,583. Spend remaining funds not spent. Grant period ends 9/30/2025. TECH FUND - 44700H. Award amount \$500,000. Spend remaining funds not spent. Grant period ends 9/30/2025.
			15,372,500		7,291,700			
		Cooperative Welfare Fund - Federal Total	15,372,500	11,369,200	7,291,700	6,684,600	6,437,700	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	450	Fed Grants & Contributions	26,200	20,600	0	0	22,000	SFY24 DVC projects no receipts due to contracting VOCA Conference faciliation.
		Cooperative Welfare Fund - Receipts Total	26,200	20,600	0	0	22,000	
Fund	3443	ARPA State Fiscal Recovery Fund						
	0							
	450	Fed Grants & Contributions	0	0	5,556,000	2,500,000	0	Victim Services State Fiscal Recovery - 65200N. Program received OT \$2.5M for SFY24.
		ARPA State Fiscal Recovery Fund Total	0	0	5,556,000	2,500,000	0	
		DHW - Independent Councils Total	15,757,100	11,734,400	13,244,200	9,547,200	6,822,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Independent Councils270IC

Appropriation Unit: Developmental Disabilities CouncilHWHB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	480,400	572,800	647,700	660,600	673,900	Assumes a 2% increase over SFY 2023 estimates.
Cooperative Welfare Fund - Federal Total			480,400	572,800	647,700	660,600	673,900	
DHW - Independent Councils Total			480,400	572,800	647,700	660,600	673,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200						
2	Cooperative Welfare Fund - Federal						
	450 Fed Grants & Contributions	20,079,900	21,192,600	24,490,600	26,245,100	26,066,300	
	Cooperative Welfare Fund - Federal Total	20,079,900	21,192,600	24,490,600	26,245,100	26,066,300	
Fund	2200						
5	Cooperative Welfare Fund - Receipts						
	435 Sale of Services	100	200	100	100	100	
	441 Sales of Goods	8,900	5,900	3,300	2,000	2,000	
	445 Sale of Land, Buildings & Equipment	4,400	69,100	18,600	8,000	8,000	
	450 Fed Grants & Contributions	1,818,400	2,026,800	2,045,000	2,065,700	2,065,700	
	460 Interest	168,500	91,400	73,200	50,000	50,000	
	463 Rent And Lease Income	4,600	0	0	0	0	
	470 Other Revenue	1,315,800	894,500	307,400	300,000	300,000	
	Cooperative Welfare Fund - Receipts Total	3,320,700	3,087,900	2,447,600	2,425,800	2,425,800	
	DHW - Indirect Support Services Total	23,400,600	24,280,500	26,938,200	28,670,900	28,492,100	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Licensing & Certification270LC

Appropriation Unit: Licensing And CertificationHWLC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 2200	2	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	4,065,600	3,679,300	3,882,800	3,999,300	4,119,300	Assumes a 3% increase over SFY 2023 estimate
		Cooperative Welfare Fund - Federal Total	4,065,600	3,679,300	3,882,800	3,999,300	4,119,300	
Fund 2200	5	Cooperative Welfare Fund - Receipts						
	410	License, Permits & Fees	825,200	818,000	827,200	852,000	877,600	
	435	Sale of Services	7,000	14,500	16,000	16,500	17,000	
		Cooperative Welfare Fund - Receipts Total	832,200	832,500	843,200	868,500	894,600	
		DHW - Licensing & Certification Total	4,897,800	4,511,800	4,726,000	4,867,800	5,013,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions		5,129,000		8,395,000	12,163,800	MHBG COVID Supplemental award \$4,873,385. Budget period ends March 2024. SFY24 1.1M included on CMH. Projection is for the full award amount. MHBG ARPA Funding award \$8,417,665 budget period ends September 2025. Program received OT \$3M for SFY23 and SFY24. Projected to full spend.
			5,192,800		6,826,600			
		Cooperative Welfare Fund - Federal Total	5,192,800	5,129,000	6,826,600	8,395,000	12,163,800	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	410	License, Permits & Fees	0	500	0	0	0	
	435	Sale of Services	27,400	26,500	800	800	800	
	441	Sales of Goods	3,900	800	700	700	700	
	470	Other Revenue	17,700	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	49,000	27,800	1,500	1,500	1,500	
Fund	3443	ARPA State Fiscal Recovery Fund						
	0							
	450	Fed Grants & Contributions		0		5,881,100	0	ARPA State Fiscal Recovery funding. Program received \$6M for Community BH Clinics (65150N) for SFY23 and SFY24. For SFY24, \$118,900 is appropriated in PC and unable to move to T&B due to intent language. The SFY24 proof indicates on-going but should be one-time as award expires SFY24.
			0		10,400,000			
		ARPA State Fiscal Recovery Fund Total	0	0	10,400,000	5,881,100	0	
		DHW - Mental Health Services Total	5,241,800	5,156,800	17,228,100	14,277,600	12,165,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions		5,230,800		7,979,300	6,834,700	SDE - 61520N. Funding ends 9/30/2025. SFY25 projected at 25% of SFY24 estimate. MHBG COVID Supplemental award \$4,873,385. Budget period ends March 2024. SFY24 1.2M included on AMH. Projection is for the full award amount.
			4,965,000		5,112,700			
		Cooperative Welfare Fund - Federal Total	4,965,000	5,230,800	5,112,700	7,979,300	6,834,700	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	7,500	3,800	600	600	600	
	470	Other Revenue	2,400	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	9,900	3,800	600	600	600	
		DHW - Mental Health Services Total	4,974,900	5,234,600	5,113,300	7,979,900	6,835,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions		0		0	1,700,000	No Medicaid receipts projected for SFY24. Once SHN achieves Joint Accreditation, they will be able to seek Medicaid reimbursement for care and treatment provided to Medicaid eligible patients - SHN estimates to collect reimbursement beginning SFY 2025. This is completely dependent upon construction projects, the timing of which are unpredictable and outside of our control.
			0		0			
		Cooperative Welfare Fund - Federal Total	0	0	0	0	1,700,000	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	51,500	67,300	16,100	0	0	
	441	Sales of Goods	900	1,200	600	1,000	1,000	
	463	Rent And Lease Income	13,900	17,300	14,900	15,000	15,000	
	470	Other Revenue	1,070,000	5,200	3,200	3,500	3,500	
		Cooperative Welfare Fund - Receipts Total	1,136,300	91,000	34,800	19,500	19,500	
Fund	4812	Income Funds: State Hospital North Income Fund						
	6							
	460	Interest	600	800	5,700	3,500	3,500	
		Income Funds: State Hospital North Income Fund Total	600	800	5,700	3,500	3,500	
		DHW - Psychiatric Hospitalization Total	1,136,900	91,800	40,500	23,000	1,723,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	5,829,100	6,752,600	4,835,900	3,849,300	650,000	Assumes three nursing home residents continue to have coverage as Medicaid-only.
		Cooperative Welfare Fund - Federal Total	5,829,100	6,752,600	4,835,900	3,849,300	650,000	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services		12,663,000		10,344,800	13,344,800	Assumes managed care contract is operational in March of FY24 and, accordingly, current Federal/Medicaid revenues will become Receipts revenues as billing will go through and payment will come from the managed care company. Assumes the managed care company will continue to pay for up to 60 day stays for patients who are eligible for Medicaid.
			11,080,200		14,629,600			
	441	Sales of Goods	2,200	2,700	300	500	500	
	463	Rent And Lease Income	80,200	77,000	80,500	80,500	80,500	
		Cooperative Welfare Fund - Receipts Total	11,162,600	12,742,700	14,710,400	10,425,800	13,425,800	
Fund	4810	Income Funds: Mental Hospital Income Fund (Shs)						
	7							
	460	Interest	8,000	7,200	73,200	73,200	73,200	
		Income Funds: Mental Hospital Income Fund (Shs) Total	8,000	7,200	73,200	73,200	73,200	
		DHW - Psychiatric Hospitalization Total	16,999,700	19,502,500	19,619,500	14,348,300	14,149,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	0	0	0	1,381,400	2,681,400	FY24 collections will be based on SHW JC accreditation. Accreditation projected for late FY24 which will allow for full Federal Funding by FY25.
		Cooperative Welfare Fund - Federal Total	0	0	0	1,381,400	2,681,400	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	450	Fed Grants & Contributions	0	1,000	3,500	0	0	
	455	State Grants & Contributions	0	206,400	0	215,400	215,400	
	470	Other Revenue	1,700	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	1,700	207,400	3,500	215,400	215,400	
		DHW - Psychiatric Hospitalization Total	1,700	207,400	3,500	1,596,800	2,896,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Service Integration270SI

Appropriation Unit: Service IntegrationHWJE

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal	2						
450	Fed Grants & Contributions		3,650,300	4,137,500	4,805,500	5,575,800	5,575,800	
	Cooperative Welfare Fund - Federal Total		3,650,300	4,137,500	4,805,500	5,575,800	5,575,800	
Fund 2200	Cooperative Welfare Fund - Receipts	5						
455	State Grants & Contributions		60,000	69,500	73,000	60,000	60,000	
	Cooperative Welfare Fund - Receipts Total		60,000	69,500	73,000	60,000	60,000	
	DHW - Service Integration Total		3,710,300	4,207,000	4,878,500	5,635,800	5,635,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: DHW - Substance Abuse Treatment & Prevention

270TP

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	1740 0	Prevention Of Minors' Access To Tobacco Fund						
	433	Fines, Forfeit & Escheats	6,100	7,300	6,400	7,500	7,500	
		Prevention Of Minors' Access To Tobacco Fund Total	6,100	7,300	6,400	7,500	7,500	
Fund	2200 2	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions		19,622,900		25,084,000	21,336,700	SABG COVID Supplemental award \$8,000,710. Grant period ends 3/14/2024. Treatment for Homelessness - 61400C - Grant period ends 11/29/2023. Substance Abuse Block ARPA Supplemental - 12502B. Award \$6,909,704. Spend remaining funds not spent. Grant period ends 9/30/2025. BHSIS - SFY24 projection amount was entered incorrectly, should be 40% of award amount. Corrected for SFY25.
			11,999,000		24,595,700			
		Cooperative Welfare Fund - Federal Total	11,999,000	19,622,900	24,595,700	25,084,000	21,336,700	
Fund	2200 5	Cooperative Welfare Fund - Receipts						
	455	State Grants & Contributions	187,000	187,000	187,000	187,000	187,000	
		Cooperative Welfare Fund - Receipts Total	187,000	187,000	187,000	187,000	187,000	
Fund	4990 0	Idaho Millennium Income Fund						
	410	License, Permits & Fees	160,000	160,000	160,000	320,000	1,670,000	SFY24 proof incorrectly appropriated \$1,350,000 to SUD, was distributed directly to Recovery Centers.
		Idaho Millennium Income Fund Total	160,000	160,000	160,000	320,000	1,670,000	
		DHW - Substance Abuse Treatment & Prevention Total	12,352,100	19,977,200	24,949,100	25,598,500	23,201,200	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the fund.

Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited to, software development and computer hardware or equipment; and

(b) The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be requested, recommended, or funded through the annual state budget process pursuant to this chapter, as well as other state technology projects, needs, or issues.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	384,500	401,600	401,600	401,600	401,600
02. Encumbrances as of July 1	400,400	55,000	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	784,900	456,600	401,600	401,600	401,600
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	5,348,000	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	6,132,900	456,600	401,600	401,600	401,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	384,200	55,000	0	0	0
13. Original Appropriation	5,348,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(900)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(55,000)	0	0	0	0
19. Current Year Cash Expenditures	5,292,100	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,347,100	0	0	0	0
20. Ending Cash Balance	456,600	401,600	401,600	401,600	401,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	55,000	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	401,600	401,600	401,600	401,600	401,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	401,600	401,600	401,600	401,600	401,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Idaho Immunization Dedicated Vaccine Fund

17200

Sources and Uses:

Moneys in the fund shall be appropriated solely for purposes pursuant to Section 41-6007, Idaho Code. All funds in excess to the cost required to perform the administrative functions required under this chapter shall be paid to the Idaho Department of Health and Welfare for the sole purposes of purchasing vaccine for use in the Idaho immunization program. Any moneys in excess of the amount needed to fund the Idaho immunization program for a given period shall be retained by the Idaho Department of Health and Welfare to be used to fund the program in subsequent periods, including a subsequent period after the date this chapter is no longer in effect. The fund and any assessments imposed or collected pursuant to the operation of the fund shall at all times be free from taxation of every kind.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	14,818,000	13,605,900	12,769,100	15,182,200	14,881,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	14,818,000	13,605,900	12,769,100	15,182,200	14,881,900
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	17,295,800	16,924,600	20,648,700	18,000,200	21,000,000
08. Total Available for Year	32,113,800	30,530,500	33,417,800	33,182,400	35,881,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	18,970,000	18,970,000	18,970,000	18,970,000	18,970,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(462,100)	(1,208,600)	(734,400)	(669,500)	(669,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	18,507,900	17,761,400	18,235,600	18,300,500	18,300,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	18,507,900	17,761,400	18,235,600	18,300,500	18,300,500
20. Ending Cash Balance	13,605,900	12,769,100	15,182,200	14,881,900	17,581,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	13,605,900	12,769,100	15,182,200	14,881,900	17,581,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	13,605,900	12,769,100	15,182,200	14,881,900	17,581,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Prevention Of Minors' Access To Tobacco Fund

17400

Sources and Uses:

There is hereby created the prevention of minors' access to tobacco fund in the state treasury (§39-5711, Idaho Code). The fund consists of federal funds that are available for inspections or for the prevention on minor's access to tobacco, fines from civil penalties pursuant to section §39-5708, Idaho Code, as well as other sources. Funds are to be used for administration, inspections, and enforcement of Chapter 57, Title 39, Idaho Code (Prevention of Minors' Access to Tobacco), effective January 1, 1999.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,800	0	800	1,800	500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,800	0	800	1,800	500
04. Revenues (from Form B-11)	6,100	7,300	6,400	7,500	7,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,900	7,300	7,200	9,300	8,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	43,800	43,800	43,800	43,800	43,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(35,900)	(37,300)	(38,400)	(35,000)	(35,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	7,900	6,500	5,400	8,800	8,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,900	6,500	5,400	8,800	8,000
20. Ending Cash Balance	0	800	1,800	500	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	800	1,800	500	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	800	1,800	500	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Domestic Violence Project Acct

17500

Sources and Uses:

In addition to the fee due to the county recorder of each county of this state under the provisions of §31-3205, Idaho Code, for the issuance of a marriage license, the recorder shall collect upon presentation of proper identification by the applicants an additional fee of fifteen dollars (\$15.00) for each license issued, which additional fee shall be remitted to the State Treasurer for credit to the Domestic Violence Project Fund (§39-5213, Idaho Code).

In addition to any other fee imposed for filing an action for divorce in the district court, there shall be a collected fee of twenty dollars (\$20.00) for each divorce action, separately identified, which additional fee shall be remitted to the State Treasurer for credit to the Domestic Violence Project Fund (§39-5213, Idaho Code).

Whenever a fine is imposed for the violation of a protection order, ten dollars (\$10.00) of the fine collected shall be deposited to the credit of the Domestic Violence Project Fund created in Section 39-5212, Idaho Code (§39-6312, Idaho Code).

Moneys received from the fees imposed by §39-5213, Idaho Code, and §39-6312, Idaho Code, are credited to the Domestic Violence Project Fund (§39-5212) and are perpetually appropriated to the Council on Domestic Violence to be used for domestic violence prevention.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	326,900	155,100	127,000	286,200	345,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	326,900	155,100	127,000	286,200	345,800
04. Revenues (from Form B-11)	290,100	345,300	395,600	362,600	362,600
05. Non-Revenue Receipts and Other Adjustments	54,600	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	671,600	500,400	522,600	648,800	708,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	54,600	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	530,800	534,900	543,400	546,400	547,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(68,900)	(161,500)	(307,000)	(243,400)	(175,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	461,900	373,400	236,400	303,000	372,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	461,900	373,400	236,400	303,000	372,300
20. Ending Cash Balance	155,100	127,000	286,200	345,800	336,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	155,100	127,000	286,200	345,800	336,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	155,100	127,000	286,200	345,800	336,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Cancer Control Fund

17600

Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Cancer Control Fund at \$300,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(3)).

Before July 1, 2015 and after July 1, 2019, of the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 1% of such balance shall be distributed to the cancer control account created by section 57-1702, Idaho Code. Revenues received in the cancer control account shall be paid over to the state treasurer by the state tax commission to be distributed as follows:

- (i) Such amounts as are appropriated for purposes specified in Section 57-1702, Idaho Code, shall be expended as appropriated;
- (ii) Any balance remaining in the cancer control account on June 30 of any fiscal year after the amounts withdrawn by appropriation have been deducted, shall be reserved for transfer to the General Fund on July 1 and the state controller shall order such transfer (§63-2520(b)(3), Idaho Code).

Moneys in this fund, to the extent appropriated, are dedicated for the purpose of contracting for and obtaining the services to promote cancer control for the citizens of Idaho, through research, education, screening and treatment.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	28,900	29,000	29,000	29,000	18,800
02. Encumbrances as of July 1	8,800	8,800	8,800	8,800	8,800
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	37,700	37,800	37,800	37,800	27,600
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	300,000	300,000	300,000	300,000	300,000
08. Total Available for Year	337,700	337,800	337,800	337,800	327,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	8,800	8,800	8,800	8,800	8,800
13. Original Appropriation	346,800	348,000	353,300	358,200	358,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(46,900)	(48,000)	(53,300)	(48,000)	(48,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(8,800)	(8,800)	(8,800)	(8,800)	(8,800)
19. Current Year Cash Expenditures	291,100	291,200	291,200	301,400	301,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	299,900	300,000	300,000	310,200	310,200
20. Ending Cash Balance	37,800	37,800	37,800	27,600	17,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	8,800	8,800	8,800	8,800	8,800
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	29,000	29,000	29,000	18,800	8,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	29,000	29,000	29,000	18,800	8,600
26. Outstanding Loans (if this fund is part	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services

17800

Sources and Uses:

Includes Emergency Medical Services Funds I and II.

(1) An emergency medical services fee of one dollar and twenty-five cents (\$1.25) shall be collected in addition to each motor vehicle registration fee amount collected, with the exception of those vehicles proportionally registered under Section 49-435, Idaho Code. Twenty-five cents (25¢) of the fee shall be retained by the county of residence for use in funding local emergency medical service costs. One dollar (\$1.00) of the fee shall be transmitted to the state treasurer for deposit in the Emergency Medical Services Fund (EMS I), established in Section 56-1018, Idaho Code (§49-452, Idaho Code).

(2) An emergency medical services fee of two dollars (\$2.00) added to the cost of a driver's license shall be deposited in the Emergency Medical Services Fund II (EMS II), established in Section 56-1018B, Idaho Code (§49-306(8)(a), Idaho Code).

Funds will be used exclusively for the purposes of emergency medical services training, communications, vehicle and equipment grants, and other programs furthering the goals of highway safety and emergency response providing medical services at motor vehicle accidents subject to appropriation by the legislature.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,224,200	1,362,500	1,405,100	1,065,000	369,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,224,200	1,362,500	1,405,100	1,065,000	369,200
04. Revenues (from Form B-11)	74,600	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,787,100	2,616,900	2,642,800	2,752,000	2,783,300
08. Total Available for Year	4,085,900	3,979,400	4,047,900	3,817,000	3,152,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,051,300	3,087,300	3,227,900	3,781,400	3,477,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(327,900)	(513,000)	(245,000)	(333,600)	(325,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,723,400	2,574,300	2,982,900	3,447,800	3,152,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,723,400	2,574,300	2,982,900	3,447,800	3,152,500
20. Ending Cash Balance	1,362,500	1,405,100	1,065,000	369,200	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,362,500	1,405,100	1,065,000	369,200	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,362,500	1,405,100	1,065,000	369,200	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Central Cancer Registry Fund

18100

Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Central Tumor (Cancer) Registry Fund at \$120,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(2)).

Before July 1, 2015 and after July 1, 2019, from the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 0.4% of such balance shall be distributed to the Central Tumor Registry Fund. The amount of money so distributed to the fund shall not exceed the fiscal year's appropriation, and at such time as the appropriation has been distributed to the fund during any fiscal year, all such distributions in excess of the appropriation shall be made instead to the General Fund of the state of Idaho (§63-2520(b)(2), Idaho Code).

All moneys in the central cancer registry fund are dedicated for the purpose of contracting for and obtaining the services of a continuous registry of all cancer patients in the state of Idaho and maintaining cooperative exchange of information with other states providing similar cancer registry. The department of health and welfare is charged with the administration of this fund for the purposes specified herein (§57-1701, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	10,000	10,000	10,000	10,000	10,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	10,000	10,000	10,000	10,000	10,000
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	120,000	120,000	120,000	120,000	120,000
08. Total Available for Year	130,000	130,000	130,000	130,000	130,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	10,000	10,000	10,000	10,000	10,000
13. Original Appropriation	120,000	120,000	120,000	120,000	120,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
19. Current Year Cash Expenditures	110,000	110,000	110,000	110,000	110,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	120,000	120,000	120,000	120,000	120,000
20. Ending Cash Balance	10,000	10,000	10,000	10,000	10,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	10,000	10,000	10,000	10,000	10,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services Fund Iii

19000

Sources and Uses:

An emergency medical services fee of four dollars (\$4.00) added to the cost of a driver's license shall be deposited in the Emergency Medical Services Fund III (\$49-306(8)(a), Idaho Code). An emergency medical services fee of four dollars (\$4.00) added to the costs for a class A, B, or C instruction permit shall be deposited in the Emergency Medical Services Fund III (\$49-306(8)(a), Idaho Code).

Subject to appropriation by the legislature, moneys in the Emergency Medical Services Fund III shall be used exclusively for the purpose of acquiring vehicles and equipment for use by emergency medical services personnel in the performance of their duties.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,691,100	1,757,100	1,582,800	1,493,100	1,387,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,691,100	1,757,100	1,582,800	1,493,100	1,387,200
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,764,500	1,423,700	1,590,100	1,594,100	1,595,000
08. Total Available for Year	3,455,600	3,180,800	3,172,900	3,087,200	2,982,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,500)	(102,000)	(20,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,698,500	1,598,000	1,679,800	1,700,000	1,700,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,698,500	1,598,000	1,679,800	1,700,000	1,700,000
20. Ending Cash Balance	1,757,100	1,582,800	1,493,100	1,387,200	1,282,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,757,100	1,582,800	1,493,100	1,387,200	1,282,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,757,100	1,582,800	1,493,100	1,387,200	1,282,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Trauma Registry Fund

19200

Sources and Uses:

Initial funding was provided in FY 2015 with a one-time transfer of \$225,800 from the General Fund. Personnel funding was realized with existing General Fund appropriations in the Public Health Services Division. Ongoing funding is expected from receipts through hospital designation and certification fees, and grants.

Moneys in the Time Sensitive Emergency (TSE) Registry Fund shall be used to contract for and obtain services of a continuous registry, of all TSE incident patients, in the state of Idaho. Funding will also be used to maintain a cooperative exchange of information with other states providing a similar TSE incident registry as well as provide support for the Idaho TSE Council and training, education and equipment for the TSE Regional Committees. (Section 57-2005, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	188,300	283,400	243,400	194,000	196,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	188,300	283,400	243,400	194,000	196,100
04. Revenues (from Form B-11)	241,400	193,000	273,500	299,400	299,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	429,700	476,400	516,900	493,400	495,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	430,100	432,200	440,400	447,400	449,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(283,800)	(199,200)	(117,500)	(150,100)	(150,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	146,300	233,000	322,900	297,300	299,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	146,300	233,000	322,900	297,300	299,100
20. Ending Cash Balance	283,400	243,400	194,000	196,100	196,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	283,400	243,400	194,000	196,100	196,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	283,400	243,400	194,000	196,100	196,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Rural Nursing Loan Repayment

21600

Sources and Uses:

Initial funding was provided in FY 2023 with a one-time transfer of \$250,000 from the General Fund.

Moneys in the Rural Nursing Loan Repayment Fund shall be used to provide payment of nursing education loans for eligible nurses practicing in rural and underserved areas of the state. (Section 39-2501, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	250,000	250,000	250,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	250,000	250,000	250,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	250,000	250,000	250,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	250,000	250,000	250,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	250,000	250,000	250,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Medicaid Management Information Systems Dedicated

21700

Sources and Uses:

Initial funding is provided in FY2023 is from general fund moneys reflected in the Medicaid division's supplemental budget request and remaining in the cooperative welfare fund from appropriations made to the Medicaid division and transferred to the Medicaid management information systems dedicated fund and retained by such fund.

Moneys in the Medicaid Management Information Systems Dedicated Fund shall be used for the purpose of procurement, design, development, and installation of the Medicaid management information systems and may be expended only pursuant to appropriations.
(Section 67-3536, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	18,656,400	18,656,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	18,656,400	18,656,400
04. Revenues (from Form B-11)	0	0	0	14,374,400	14,374,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	18,656,400	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	18,656,400	33,030,800	33,030,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	183,900	14,374,400	13,315,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(183,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	14,374,400	13,315,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	14,374,400	13,315,800
20. Ending Cash Balance	0	0	18,656,400	18,656,400	19,715,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	18,656,400	18,656,400	19,715,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	18,656,400	18,656,400	19,715,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Hospital Assessment Fund

21900

Sources and Uses:

The fund collects revenue from a hospital assessment that is calculated by the Department of Health & Welfare pursuant to Section 56-1404, Idaho Code; a skilled nursing facility assessment pursuant to Section 56-1505, Idaho Code; and an intermediate care facility assessment pursuant to Section 56-1604, Idaho Code. The balance of the fund also includes all federal matching funds received by the department; any interest or penalties collected on assessment funds; and any federal funds, donations, and gifts or moneys from other sources designated for the purpose of matching federal dollars associated with medical services provided by hospitals, skilled nursing facilities, and intermediate care facilities (§56-1403, §56-1504, and §56-1604, Idaho Code).

The moneys in the fund are used to match federal dollars. The funds are paid to both inpatient and outpatient hospitals to account for the hospitals that serve a disproportionate share of Medicaid low income patients as compared to other hospitals as determined by department rule and for the upper payment limit gap rate, which is a limitation established by federal regulations, 42 CFR 447.272 and 42 CFR 447.321, that disallows federal matching funds when state Medicaid agencies pay certain classes of hospitals an aggregate amount for inpatient and outpatient hospital services that would exceed the amount that would be paid for the same services furnished by that class of hospitals under Medicare payment principles (§56-1402, §56-1403, §56-1404, & §56-1508 Idaho Code). Further, all nursing facilities and Intermediate Care Facilities for the Intellectually Disabled (ICF/ID), with the exception of the state and county-owned facilities, shall be eligible for annual adjustments, which shall be paid on an annual basis to reimburse covered Medicaid expenditures in the aggregate within the upper payment limit (§56-1511 & §56-1609, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	203,500	35,500	76,800	324,100	(121,327,600)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	203,500	35,500	76,800	324,100	(121,327,600)
04. Revenues (from Form B-11)	30,858,500	27,779,500	55,299,200	77,961,400	84,229,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	31,062,000	27,815,000	55,376,000	78,285,500	(37,097,800)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	45,203,200	36,081,000	42,381,000	164,032,700	182,841,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	21,399,800	35,580,400	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(14,176,700)	(8,342,800)	(8,728,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	31,026,500	27,738,200	55,051,900	199,613,100	182,841,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	31,026,500	27,738,200	55,051,900	199,613,100	182,841,900
20. Ending Cash Balance	35,500	76,800	324,100	(121,327,600)	(219,939,700)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	35,500	76,800	324,100	(121,327,600)	(219,939,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	35,500	76,800	324,100	(121,327,600)	(219,939,700)

Analysis of Fund Balances

Request for Fiscal Year: 2025

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
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Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Cooperative Welfare Fund

22000

Sources and Uses:

Appropriations from the General Fund (§56-404, Idaho Code). For budgeting purposes, fund detail 0220-03 is used to describe appropriations from the General Fund for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

Federal grants-in-aid made to the state of Idaho by all federal agencies (§56-402, Idaho Code). For budgeting purposes, fund detail 0220-02 is used to describe the appropriation of federal funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

Receives a transfer of \$650,000 annually from the liquor account (§23-404 (1)(b)(v), Idaho Code). Appropriations from other fund sources as authorized by the Legislature including funding from the Court Services Fund as provided for in legislative intent language for Mental Health Services. Proceeds of the receipts to appropriations, funds from the sale of surplus property, and all other miscellaneous income generated by the service delivery of health and welfare services. For budgeting purposes, fund detail 0220-05 is used to describe the appropriations of other sources of funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

This fund is used for public health and welfare programs and services, including personnel costs, operating expenditures and capital outlay for administering public assistance, medical care, foster care and other expenses classified under relief, pensions, and refunds.

Financial payments are made to eligible (aged, dependent children, blind, and disabled) Idaho citizens directly. Medical payments are made directly to providers of medical services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	17,987,500	28,174,900	25,412,600	151,856,200	1,126,983,000
02. Encumbrances as of July 1	5,509,300	4,365,100	9,659,400	8,622,900	0
02a. Reappropriation (Legislative Carryover)	0	10,831,500	0	0	(15,000,000)
03. Beginning Cash Balance	23,496,800	43,371,500	35,072,000	160,479,100	1,111,983,000
04. Revenues (from Form B-11)	2,988,147,900	3,490,972,900	4,067,986,500	4,633,903,600	4,136,640,900
05. Non-Revenue Receipts and Other Adjustments	301,876,400	326,638,700	423,962,600	203,000,000	203,000,000
06. Statutory Transfers In	921,519,800	871,967,700	928,316,400	1,025,192,000	1,190,501,300
07. Operating Transfers In	871,100	828,500	872,800	872,800	872,800
08. Total Available for Year	4,235,912,000	4,733,779,300	5,456,210,300	6,023,447,500	6,642,998,000
09. Statutory Transfers Out	60,914,800	69,797,200	10,352,900	10,352,900	21,353,400
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	227,375,500	226,026,200	218,995,700	218,995,700	218,995,700
12. Cash Expenditures for Prior Year Encumbrances	3,693,700	4,348,600	8,966,900	8,304,200	0
13. Original Appropriation	3,613,076,100	4,525,682,900	4,799,898,400	4,878,230,800	5,100,071,100
14. Prior Year Reappropriations, Supplementals, Recessions	407,671,200	72,016,200	435,672,800	(297,419,100)	0
15. Non-cogs, Receipts to Appropriations, etc.	151,431,000	73,500	17,600	0	0
16. Reversions and Continuous Appropriations	(334,595,200)	(267,577,900)	(247,550,200)	0	0
17. Current Year Reappropriation	(10,831,500)	0	0	15,000,000	0
18. Reserve for Current Year Encumbrances	(4,195,100)	(9,659,400)	(8,622,900)	0	0
19. Current Year Cash Expenditures	3,822,556,500	4,320,535,300	4,979,415,700	4,595,811,700	5,100,071,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,826,751,600	4,330,194,700	4,988,038,600	4,595,811,700	5,100,071,100
20. Ending Cash Balance	121,371,500	113,072,000	238,479,100	1,189,983,000	1,302,577,800
21. Prior Year Encumbrances as of June 30	170,000	0	0	0	0
22. Current Year Encumbrances as of June 30	4,195,100	9,659,400	8,622,900	0	0
22a. Current Year Reappropriation	10,831,500	0	0	(15,000,000)	0
23. Borrowing Limit	78,000,000	78,000,000	78,000,000	78,000,000	78,000,000
24. Ending Free Fund Balance	28,174,900	25,412,600	151,856,200	1,126,983,000	1,224,577,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0

Analysis of Fund Balances					Request for Fiscal Year: 2025
24b. Ending Free Fund Balance Including Direct Investments	28,174,900	25,412,600	151,856,200	1,126,983,000	1,224,577,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (Public Law No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S1204 of 2021, all moneys from this fund are subject to Legislative appropriation.

A total of \$22,230,500 was appropriated from this fund to the Department of Health and Welfare in FY 2023, including: \$1,000,000 for home visiting grants; \$2,500,000 for ambulance grants; \$2,330,500 for technology replacement items; \$6,000,000 for three community behavioral health clinics; \$4,400,000 to standup the new national 988 number for behavioral health crisis; and \$6,000,000 for bridge funding for the Council for Domestic Violence while federal allocations are reworked nationally.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	17,500	(9,337,400)
02. Encumbrances as of July 1	0	0	0	(854,900)	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(837,400)	(9,337,400)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	22,230,500	3,500,000	2,000,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	22,230,500	2,662,600	(7,337,400)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	22,230,500	12,000,000	2,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(17,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	854,900	0	0
19. Current Year Cash Expenditures	0	0	23,067,900	12,000,000	2,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	22,213,000	12,000,000	2,000,000
20. Ending Cash Balance	0	0	(837,400)	(9,337,400)	(9,337,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	(854,900)	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	17,500	(9,337,400)	(9,337,400)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	17,500	(9,337,400)	(9,337,400)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Miscellaneous Revenue: Rural Physician Incentive

34920

Sources and Uses:

The State Board of Education may assess a fee to students preparing to be physicians in the fields of medicine or osteopathic medicine who are supported by the state pursuant to an interstate compact for a professional education program in those fields, as those fields are defined by the compact. The fee may not exceed an amount equal to four percent (4%) of the annual average medicine support fee paid by the state. The fee must be assessed by the board and deposited in the Rural Physician Incentive Fund established in Section 39-5902, Idaho Code, to be administered by the Department of Health and Welfare. Moneys are also payable into the fund from state appropriations, private contributions, gifts and grants and other sources. Income and earnings on the fund shall be returned to the fund. The expenses of administering the physician incentive fund portion of the fund shall not exceed ten percent (10%) of the annual fees assessed pursuant to this section (§33-2723, Idaho Code).

In 2012 with passage of H393a, the administration of this fund was moved from the Office of the State Board of Education to the Department of Health and Welfare to begin in FY 2013.

Moneys in this fund are continuously appropriated and are to be used for the payment of: (a) The educational debts of rural physicians who practice primary care medicine in medically underserved areas of the state that demonstrate a need for assistance in physician recruitment; and (b) The expenses of administering the rural physician incentive program.

The expenses of administering the program shall not exceed ten percent (10%) of the annual fees assessed pursuant to Section 33-3723, Idaho Code.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,267,400	1,214,500	1,249,600	1,492,700	1,397,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,267,400	1,214,500	1,249,600	1,492,700	1,397,500
04. Revenues (from Form B-11)	8,800	7,000	148,900	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	640,000	640,000	640,000	640,000	640,000
07. Operating Transfers In	357,000	409,600	423,700	547,200	467,000
08. Total Available for Year	2,273,200	2,271,100	2,462,200	2,689,900	2,514,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	1,058,700	1,021,500	969,500	1,292,400	1,300,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,058,700	1,021,500	969,500	1,292,400	1,300,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,058,700	1,021,500	969,500	1,292,400	1,300,000
20. Ending Cash Balance	1,214,500	1,249,600	1,492,700	1,397,500	1,214,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,214,500	1,249,600	1,492,700	1,397,500	1,214,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0

Analysis of Fund Balances					Request for Fiscal Year: 2025
24b. Ending Free Fund Balance Including Direct Investments	1,214,500	1,249,600	1,492,700	1,397,500	1,214,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

Sources and Uses:

The Department of Health and Welfare is the beneficiary of the Mental Hospital Endowment Fund (§66-1101, §66-1101A, and §66-1102). Congress granted lands to the state of Idaho for the support and maintenance of State Hospital South. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the State Hospital South Income Fund for appropriation by the Legislature.

State law permits the moneys to be used for the support and maintenance of State Hospital South (§66-1102, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	347,300	298,600	226,100	225,000	183,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	347,300	298,600	226,100	225,000	183,200
04. Revenues (from Form B-11)	8,000	7,200	73,300	73,200	73,200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	6,369,600	6,425,000	7,586,400	7,586,400	7,586,400
08. Total Available for Year	6,724,900	6,730,800	7,885,800	7,884,600	7,842,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,469,600	6,514,000	7,701,400	7,701,400	7,611,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(43,300)	(9,300)	(40,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,426,300	6,504,700	7,660,800	7,701,400	7,611,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,426,300	6,504,700	7,660,800	7,701,400	7,611,300
20. Ending Cash Balance	298,600	226,100	225,000	183,200	231,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	298,600	226,100	225,000	183,200	231,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	298,600	226,100	225,000	183,200	231,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Income Funds: State Hospital North Income Fund

48126

Sources and Uses:

The Department of Health and Welfare is one of the beneficiaries of the Charitable Institutions Endowment Fund (§66-1103, §66-1104, and §66-1105). Congress granted lands to the state of Idaho for the support and maintenance of charitable institutions. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes four-fifteenths (4/15) of the moneys available from the Earnings Reserve Fund to the State Hospital North Income Fund (§66-1106) for appropriation by the Legislature.

This fund is used for the support and maintenance of State Hospital North (§66-1107, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	80,700	115,200	239,500	235,800	226,200
02. Encumbrances as of July 1	0	100	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	80,700	115,300	239,500	235,800	226,200
04. Revenues (from Form B-11)	600	800	5,700	700	700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,597,800	1,647,700	1,868,800	1,868,800	1,868,800
08. Total Available for Year	1,679,100	1,763,800	2,114,000	2,105,300	2,095,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	100	100	0	0
13. Original Appropriation	1,600,400	1,659,500	1,879,100	1,879,100	1,899,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(36,500)	(135,300)	(1,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(100)	0	0	0	0
19. Current Year Cash Expenditures	1,563,800	1,524,200	1,878,100	1,879,100	1,899,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,563,900	1,524,200	1,878,100	1,879,100	1,899,600
20. Ending Cash Balance	115,300	239,500	235,800	226,200	196,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	100	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	115,200	239,500	235,800	226,200	196,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	115,200	239,500	235,800	226,200	196,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Childrens Trust Fund

48300

Sources and Uses:

There is hereby created a fund in the agency asset fund in the state treasury to be designated the Children's Trust Fund (§39-6007, Idaho Code).

The fund shall consist of:

- 1) Moneys appropriated to the fund;
- 2) Moneys as provided in §63-3067A, Idaho Code;
- 3) Donations, gifts and grants from any source; and
- 4) Any other moneys which may hereafter be provided by law.

The Children's Trust Fund Advisory Board is authorized to expend up to fifty percent (50%) of the moneys generated annually pursuant to §63-3067A, Idaho Code. Interest earned on the investment of idle money in the Children's Trust Fund shall be returned to the Children's Trust Fund (§39-6007, Idaho Code).

Disbursements of moneys from the fund shall be authorized by the Children's Trust Fund Board or duly authorized representative of the Board. H353 was approved in the 2014 legislative session allowing the board to hire a full-time executive director and part-time staff, along with the ability to purchase or rent office space, equipment and supplies (§39-6002(5), Idaho Code).

After a total of two million five hundred thousand dollars (\$2,500,000) has been distributed to the Children's Trust Fund, the fund shall be abolished, and no further collections shall be received by the State Tax Commission, and all references to the fund shall be deleted from income tax forms.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	108,000	115,100	165,000	1,707,500	2,504,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	108,000	115,100	165,000	1,707,500	2,504,100
04. Revenues (from Form B-11)	103,200	135,500	55,100	95,300	95,300
05. Non-Revenue Receipts and Other Adjustments	(24,700)	(21,400)	1,588,900	783,800	783,800
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	55,600	56,600	48,800	52,700	52,700
08. Total Available for Year	242,100	285,800	1,857,800	2,639,300	3,435,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,700	700	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	125,300	120,100	150,300	135,200	135,200
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	125,300	120,100	150,300	135,200	135,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	125,300	120,100	150,300	135,200	135,200
20. Ending Cash Balance	115,100	165,000	1,707,500	2,504,100	3,300,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	115,100	165,000	1,707,500	2,504,100	3,300,700
24a. Investments Direct by Agency (GL 1203)	1,566,700	1,588,900	0	0	0

Analysis of Fund Balances					Request for Fiscal Year: 2025
24b. Ending Free Fund Balance Including Direct Investments	1,681,800	1,753,900	1,707,500	2,504,100	3,300,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Health and Welfare

270

Fund: Idaho Millennium Income Fund

49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations.

The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	44,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	44,600
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	17,553,000	18,895,200	19,730,900	19,730,900	19,732,600
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	17,553,000	18,895,200	19,730,900	19,730,900	19,777,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	17,553,000	18,895,200	19,730,900	19,686,300	5,198,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	17,553,000	18,895,200	19,730,900	19,686,300	5,198,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,553,000	18,895,200	19,730,900	19,686,300	5,198,300
20. Ending Cash Balance	0	0	0	44,600	14,578,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	44,600	14,578,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	44,600	14,578,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Child Welfare						270CW
Division	Child Welfare						HW04
Appropriation Unit	Child Welfare						HWJA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWJA
	H0773						
	22002 Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
	22003 General	12.00	13,078,100	2,389,400	0	0	15,467,500
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWJA
	22002 Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
	22003 General	12.00	13,078,100	2,389,400	0	0	15,467,500
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWJA
	H0210,S1171						
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
FY 2025 Base							
9.00	FY 2025 Base						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			434.80	40,992,200	8,224,200	0	0	49,216,400
Program Maintenance								
10.11	Change in Health Benefit Costs							HWJA
	22002	Federal	0.00	218,800	0	0	0	218,800
	22003	General	0.00	112,900	0	0	0	112,900
			0.00	331,700	0	0	0	331,700
10.12	Change in Variable Benefit Costs							HWJA
	22002	Federal	0.00	78,100	0	0	0	78,100
	22003	General	0.00	40,300	0	0	0	40,300
			0.00	118,400	0	0	0	118,400
10.61	Salary Multiplier - Regular Employees							HWJA
	22002	Federal	0.00	258,000	0	0	0	258,000
	22003	General	0.00	133,200	0	0	0	133,200
			0.00	391,200	0	0	0	391,200
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWJA
	22002	Federal	12.00	27,665,300	5,819,700	0	0	33,485,000
	22003	General	12.00	14,094,700	2,384,500	0	0	16,479,200
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	41,833,500	8,224,200	0	0	50,057,700
FY 2025 Total								
13.00	FY 2025 Total							HWJA
	22002	Federal	12.00	27,665,300	5,819,700	0	0	33,485,000
	22003	General	12.00	14,094,700	2,384,500	0	0	16,479,200
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	41,833,500	8,224,200	0	0	50,057,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Child Welfare						270CW
Division	Child Welfare						HW04
Appropriation Unit	Foster And Assistance Payments						HWJB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWJB
	H0773						
	22002 Federal	0.00	0	0	0	29,315,900	29,315,900
	22003 General	0.00	0	0	0	22,680,100	22,680,100
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	52,146,000	52,146,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWJB
	22002 Federal	0.00	0	0	0	29,315,900	29,315,900
	22003 General	0.00	0	0	0	22,680,100	22,680,100
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	52,146,000	52,146,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWJB
	H0210,S1171						
	22002 Federal	0.00	0	0	0	29,020,400	29,020,400
	22003 General	0.00	0	0	0	28,261,200	28,261,200
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	57,431,600	57,431,600
Appropriation Adjustment							
4.34	FCA Transport and Contractor Increases						HWJB
	The Division of Family and Community Services (FACS) is requesting \$5,144,300 in one-time funding to support nondiscretionary adjustments for child welfare services in SFY 2025.						
	OT 22002 Federal	0.00	0	0	0	2,290,200	2,290,200
	OT 22003 General	0.00	0	0	0	2,854,100	2,854,100
		0.00	0	0	0	5,144,300	5,144,300
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWJB
	22002 Federal	0.00	0	0	0	29,020,400	29,020,400
	OT 22002 Federal	0.00	0	0	0	2,290,200	2,290,200
	22003 General	0.00	0	0	0	28,261,200	28,261,200
	OT 22003 General	0.00	0	0	0	2,854,100	2,854,100
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	62,575,900	62,575,900
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWJB
	22002 Federal	0.00	0	0	0	29,020,400	29,020,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal		0.00	0	0	0	2,290,200	2,290,200
22003	General		0.00	0	0	0	28,261,200	28,261,200
OT 22003	General		0.00	0	0	0	2,854,100	2,854,100
22005	Dedicated		0.00	0	0	0	150,000	150,000
			0.00	0	0	0	62,575,900	62,575,900

Base Adjustments

8.41 Removal of One-Time Expenditures

HWJB

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	0	0	0	(2,290,200)	(2,290,200)
OT 22003	General		0.00	0	0	0	(2,854,100)	(2,854,100)
			0.00	0	0	0	(5,144,300)	(5,144,300)

FY 2025 Base

9.00 FY 2025 Base

HWJB

22002	Federal		0.00	0	0	0	29,020,400	29,020,400
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	28,261,200	28,261,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		0.00	0	0	0	150,000	150,000
			0.00	0	0	0	57,431,600	57,431,600

Program Maintenance

10.75 Nondiscretionary Adjustments

HWJB

The Department requests an ongoing increase of \$237,700 in general funds and a corresponding decrease of \$237,700 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2025 are 69.72% for the 1st quarter and 69.34% for the last three quarters.

22002	Federal		0.00	0	0	0	(104,900)	(104,900)
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	104,900	104,900
OT 22003	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

10.76 Nondiscretionary Adjustments

HWJB

The Division of Family and Community Services (FACS) is requesting \$5,394,300 ongoing funds for support nondiscretionary increases in the child welfare services budget.

22002	Federal		0.00	0	0	0	2,290,200	2,290,200
22003	General		0.00	0	0	0	3,104,100	3,104,100
			0.00	0	0	0	5,394,300	5,394,300

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWJB

22002	Federal		0.00	0	0	0	31,205,700	31,205,700
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	31,470,200	31,470,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		0.00	0	0	0	150,000	150,000
			0.00	0	0	0	62,825,900	62,825,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							HWJB
22002	Federal		0.00	0	0	0	31,205,700	31,205,700
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	31,470,200	31,470,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		0.00	0	0	0	150,000	150,000
			0.00	0	0	0	62,825,900	62,825,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Services for the Developmentally Disabled							270DD
Division	Services for the Developmentally Disabled							HW09
Appropriation Unit	Community Developmental Disabilities							HWJC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWJC
	H0773,S1427							
	22002	Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003	General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005	Dedicated	181.96	119,000	46,300	0	783,100	948,400
			181.96	15,531,300	1,998,900	0	6,132,000	23,662,200
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWJC
	22002	Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003	General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005	Dedicated	181.96	119,000	46,300	0	783,100	948,400
			181.96	15,531,300	1,998,900	0	6,132,000	23,662,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWJC
	S1171							
	22002	Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300
	22003	General	0.00	9,089,400	893,600	0	2,426,600	12,409,600
	22005	Dedicated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,435,900	1,994,700	0	6,132,000	24,562,600
Appropriation Adjustment								
4.31	DD Request for Operating							HWJC
	The Division of Family and Community Services (FACS) is requesting \$320,000 in one-time funds to pay non-discretionary operating expenses including rent, utilities, motorpool, etc. that are allocated under the Department's cost allocation plan (CAP). The Department has historically paid for these expenses with a temporary transfer from unused personnel funds, which is no longer allowable due to State Fiscal Year (SFY) 2024 legislative intent language.							
	22003	General	0.00	0	0	0	0	0
	OT 22003	General	0.00	0	320,000	0	0	320,000
			0.00	0	320,000	0	0	320,000
4.35	DD Crisis Stabilization							HWJC
	The Division of Family and Community Services (FACS) is requesting \$400,000 in one-time funding to provide housing, food and other services necessary to stabilize clients with developmental disabilities, therein avoiding more expensive institutionalization at the Southwest Idaho Treatment Center. A significant number of these clients are committed to the custody of the Department.							
	OT 22003	General	0.00	0	0	0	400,000	400,000
			0.00	0	0	0	400,000	400,000
4.36	Infant Toddler Service Coordination							HWJC
	The Division of Family and Community Services (FACS) is requesting \$1,984,000 in one-time funds to comply with Part C of the Individuals with Disabilities Education Act by providing services to Infant/Toddler clients, birth to age 3. This funding is necessary because approximately half of the state's Infant/Toddler services are provided via contractors. The Medicaid rate increased for these services. The Department is obligated to pay this same rate for these contractors who do this same work for non-Medicaid clients.							
	OT 22002	Federal	0.00	0	992,000	0	0	992,000
	OT 22003	General	0.00	0	992,000	0	0	992,000
			0.00	0	1,984,000	0	0	1,984,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2024 Total Appropriation							HWJC
	22002	Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300
	OT 22002	Federal	0.00	0	992,000	0	0	992,000
	22003	General	0.00	9,089,400	893,600	0	2,426,600	12,409,600
	OT 22003	General	0.00	0	1,312,000	0	400,000	1,712,000
	22005	Dedicated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,435,900	4,298,700	0	6,532,000	27,266,600

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							HWJC
	22002 Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300	
	OT 22002 Federal	0.00	0	992,000	0	0	992,000	
	22003 General	0.00	9,089,400	893,600	0	2,426,600	12,409,600	
	OT 22003 General	0.00	0	1,312,000	0	400,000	1,712,000	
	22005 Dedicated	181.96	124,300	46,300	0	783,100	953,700	
		181.96	16,435,900	4,298,700	0	6,532,000	27,266,600	

Base Adjustments

8.41	Removal of One-Time Expenditures							HWJC
This decision unit removes one-time appropriation for FY 2024.								
OT 22002	Federal	0.00	0	(992,000)	0	0	(992,000)	
OT 22003	General	0.00	0	(1,312,000)	0	(400,000)	(1,712,000)	
		0.00	0	(2,304,000)	0	(400,000)	(2,704,000)	

FY 2025 Base

9.00	FY 2025 Base							HWJC
	22002 Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300	
	OT 22002 Federal	0.00	0	0	0	0	0	
	22003 General	0.00	9,089,400	893,600	0	2,426,600	12,409,600	
	OT 22003 General	0.00	0	0	0	0	0	
	22005 Dedicated	181.96	124,300	46,300	0	783,100	953,700	
		181.96	16,435,900	1,994,700	0	6,132,000	24,562,600	

Program Maintenance

10.11	Change in Health Benefit Costs							HWJC
	22002 Federal	0.00	54,500	0	0	0	54,500	
	22003 General	0.00	71,500	0	0	0	71,500	
	22005 Dedicated	0.00	600	0	0	0	600	
		0.00	126,600	0	0	0	126,600	
10.12	Change in Variable Benefit Costs							HWJC
	22002 Federal	0.00	19,400	0	0	0	19,400	
	22003 General	0.00	25,400	0	0	0	25,400	
	22005 Dedicated	0.00	200	0	0	0	200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	45,000	0	0	0	45,000
10.61	Salary Multiplier - Regular Employees						HWJC

22002	Federal	0.00	64,300	0	0	0	64,300
22003	General	0.00	83,900	0	0	0	83,900
22005	Dedicated	0.00	700	0	0	0	700
		0.00	148,900	0	0	0	148,900

10.75	Nondiscretionary Adjustments						HWJC
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The Department requests an ongoing increase of \$237,700 in general funds and a corresponding decrease of \$237,700 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2025 are 69.72% for the 1st quarter and 69.34% for the last three quarters.

22002	Federal	0.00	0	0	0	(10,000)	(10,000)
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	10,000	10,000
OT 22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						HWJC
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22002	Federal	0.00	7,360,400	1,054,800	0	2,912,300	11,327,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	9,270,200	893,600	0	2,436,600	12,600,400
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	181.96	125,800	46,300	0	783,100	955,200
		181.96	16,756,400	1,994,700	0	6,132,000	24,883,100

Line Items

12.07	Infant Toddler Service Coordination						HWJC
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The Division of Family and Community Services (FACS) is requesting \$1,984,000 in ongoing funds to comply with Part C of the Individuals with Disabilities Education Act by providing services to Infant/Toddler clients, birth to age 3. This funding is necessary because approximately half of the state's Infant/Toddler services are provided via contractors. The Medicaid rate increased for these services. The Department is obligated to pay this same rate for these contractors who do this same work for non-Medicaid clients.

22002	Federal	0.00	0	992,000	0	0	992,000
22003	General	0.00	0	992,000	0	0	992,000
		0.00	0	1,984,000	0	0	1,984,000

12.13	DD Crisis Stabilization						HWJC
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The Division of Family and Community Services (FACS) is requesting \$400,000 in ongoing funds to provide housing, food, and other services necessary to stabilize clients with developmental disabilities, therein avoiding more expensive institutionalization at the Southwest Idaho Treatment Center. A significant number of these clients are committed to the custody of the Department.

22003	General	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000

FY 2025 Total

13.00	FY 2025 Total						HWJC
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22002	Federal	0.00	7,360,400	2,046,800	0	2,912,300	12,319,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	9,270,200	2,285,600	0	2,436,600	13,992,400
OT 22003	General	0.00	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005 Dedicated	181.96	125,800	46,300	0	783,100	955,200
	181.96	16,756,400	4,378,700	0	6,132,000	27,267,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	DHW - Services for the Developmentally Disabled								270DD
Division	Services for the Developmentally Disabled								HW09
Appropriation Unit	Southwest Idaho Treatment Center								HWJD
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								HWJD
	H0773,S1427								
	22002	Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000	
	22003	General	0.00	3,969,100	471,000	0	78,800	4,518,900	
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900	
			121.75	10,263,200	2,222,500	0	231,100	12,716,800	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								HWJD
	22002	Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000	
	22003	General	0.00	3,969,100	471,000	0	78,800	4,518,900	
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900	
			121.75	10,263,200	2,222,500	0	231,100	12,716,800	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								HWJD
	S1171								
	22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000	
	22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000	
	OT 22003	General	0.00	0	249,200	0	0	249,200	
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900	
			121.75	10,858,300	2,463,700	0	231,100	13,553,100	
Appropriation Adjustment									
4.32	SWITC Personnel Supplemental								HWJD
	The Division of Family and Community Services (FACS) is requesting \$1,297,700 in one-time funds to provide residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis, have needs that cannot be met by community facilities, and either do not qualify for admittance to or have needs that are too complex for Southwest Idaho Treatment Center (SWITC). The demand for these crisis beds is increasing, whereas the demand for licensed beds at SWITC is decreasing. Clients admitted to the crisis beds, rather than the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), do not receive matching Medicaid funds for their services leading to a deficit in SWITC finances.								
	OT 22003	General	0.00	1,297,700	0	0	0	1,297,700	
			0.00	1,297,700	0	0	0	1,297,700	
FY 2024Total Appropriation									
5.00	FY 2024 Total Appropriation								HWJD
	22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000	
	22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000	
	OT 22003	General	0.00	1,297,700	249,200	0	0	1,546,900	
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900	
			121.75	12,156,000	2,463,700	0	231,100	14,850,800	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								HWJD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000
22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
OT 22003	General	0.00	1,297,700	249,200	0	0	1,546,900
22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	12,156,000	2,463,700	0	231,100	14,850,800

Base Adjustments

8.41 Removal of One-Time Expenditures HWJD

This decision unit removes one-time appropriation for FY 2024.

OT 22003	General	0.00	(1,297,700)	(249,200)	0	0	(1,546,900)
		0.00	(1,297,700)	(249,200)	0	0	(1,546,900)

FY 2025 Base

9.00 FY 2025 Base HWJD

22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000
22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,858,300	2,214,500	0	231,100	13,303,900

Program Maintenance

10.11 Change in Health Benefit Costs HWJD

22002	Federal	0.00	26,700	0	0	0	26,700
22003	General	0.00	51,000	0	0	0	51,000
22005	Dedicated	0.00	800	0	0	0	800
		0.00	78,500	0	0	0	78,500

10.12 Change in Variable Benefit Costs HWJD

22002	Federal	0.00	8,200	0	0	0	8,200
22003	General	0.00	15,700	0	0	0	15,700
22005	Dedicated	0.00	200	0	0	0	200
		0.00	24,100	0	0	0	24,100

10.33 Repair, Replacement, or Alteration Costs HWJD

Replace 2008 Dodge Sprinter van with a new one due to many issues with passenger van. SWITC needed the van replaced in 2019, but request was delayed due to recommendation to reduce funding requests during the Covid pandemic.

OT 22002	Federal	0.00	0	0	40,000	0	40,000
OT 22003	General	0.00	0	0	60,000	0	60,000
		0.00	0	0	100,000	0	100,000

10.61 Salary Multiplier - Regular Employees HWJD

22002	Federal	0.00	27,100	0	0	0	27,100
22003	General	0.00	51,900	0	0	0	51,900
22005	Dedicated	0.00	800	0	0	0	800
		0.00	79,800	0	0	0	79,800

10.75 Nondiscretionary Adjustments HWJD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Department requests an ongoing increase of \$237,700 in general funds and a corresponding decrease of \$237,700 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2025 are 69.72% for the 1st quarter and 69.34% for the last three quarters.							
22002	Federal	0.00	(49,400)	(5,100)	0	(1,000)	(55,500)
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	49,400	5,100	0	1,000	55,500
OT 22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWJD

22002	Federal	0.00	6,256,900	1,596,300	0	140,300	7,993,500
OT 22002	Federal	0.00	0	0	40,000	0	40,000
22003	General	0.00	4,453,500	480,400	0	80,200	5,014,100
OT 22003	General	0.00	0	0	60,000	0	60,000
22005	Dedicated	121.75	330,300	137,800	0	10,600	478,700
		121.75	11,040,700	2,214,500	100,000	231,100	13,586,300

Line Items

12.05 DD START Certification – Year 2 HWJD

The Division of Family and Community Services is requesting to \$249,200 in one-time funds to continue investing in the second year of a four-year process to achieve START (Systemic, Therapeutic, Assessment, Resources, and Treatment) national certification. START promotes a high quality, evidence-based model of cross-system crisis prevention and intervention services for individuals age 6 and older with developmental disabilities and mental health needs. Obtaining this national certification will improve the Department's ability to prevent emerging crises for adults and children with dual diagnoses, by improving the private and public sector's expertise and by establishing more effective community-based systems of resolving crises without institutionalization.

OT 22003	General	0.00	0	249,200	0	0	249,200
		0.00	0	249,200	0	0	249,200

12.08 SWITC Personnel Funding Request HWJD

The Division of FACS is requesting \$1,297,700 in ongoing funds to provide residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis, have needs that cannot be met by community facilities, and either do not qualify for admittance to or have needs that are too complex for Southwest Idaho Treatment Center (SWITC). The demand for these crisis beds is increasing, whereas the demand for licensed beds at SWITC is decreasing. Clients admitted to the crisis beds at SWITC, rather than the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) at SWITC, do not receive matching Medicaid funds for their care leading to a deficit in SWITC finances.

22003	General	0.00	1,297,700	0	0	0	1,297,700
		0.00	1,297,700	0	0	0	1,297,700

FY 2025 Total

13.00 FY 2025 Total HWJD

22002	Federal	0.00	6,256,900	1,596,300	0	140,300	7,993,500
OT 22002	Federal	0.00	0	0	40,000	0	40,000
22003	General	0.00	5,751,200	480,400	0	80,200	6,311,800
OT 22003	General	0.00	0	249,200	60,000	0	309,200
22005	Dedicated	121.75	330,300	137,800	0	10,600	478,700
		121.75	12,338,400	2,463,700	100,000	231,100	15,133,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Services for the Developmentally Disabled						270DD
Division	Services for the Developmentally Disabled						HW09
Appropriation Unit	Extended Employment Services						HWJF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWJF
	H0773,S1427						
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWJF
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWJF
	S1171						
	22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700
		3.00	229,200	91,600	0	3,202,900	3,523,700
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						HWJF
	22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700
		3.00	229,200	91,600	0	3,202,900	3,523,700
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWJF
	22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700
		3.00	229,200	91,600	0	3,202,900	3,523,700
FY 2025 Base							
9.00	FY 2025 Base						HWJF
	22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700
		3.00	229,200	91,600	0	3,202,900	3,523,700
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJF
	22003 General	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
10.12	Change in Variable Benefit Costs						HWJF
	22003 General	0.00	400	0	0	0	400
		0.00	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees						HWJF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003 General		0.00	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWJF
22003	General	3.00	232,200	91,600	0	3,202,900	3,526,700
		3.00	232,200	91,600	0	3,202,900	3,526,700
FY 2025 Total							
13.00	FY 2025 Total						HWJF
22003	General	3.00	232,200	91,600	0	3,202,900	3,526,700
		3.00	232,200	91,600	0	3,202,900	3,526,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Medicaid						270DM
Division	Division of Medicaid						HW03
Appropriation Unit	Medicaid Administration and Medical Mgmt						HWIA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWIA
	H0777,H0661,S1331						
	21700 Dedicated	0.00	0	183,900	0	0	183,900
	22002 Federal	0.00	11,555,100	53,241,100	0	18,873,700	83,669,900
	22003 General	0.00	7,468,000	11,853,000	0	5,564,000	24,885,000
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	105,000	142,300	0	0	247,300
		213.00	19,128,100	74,304,100	0	24,437,700	117,869,900
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWIA
	21700 Dedicated	0.00	0	183,900	0	0	183,900
	22002 Federal	0.00	11,555,100	53,241,100	0	18,873,700	83,669,900
	22003 General	0.00	7,468,000	11,853,000	0	5,564,000	24,885,000
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	105,000	142,300	0	0	247,300
		213.00	19,128,100	74,304,100	0	24,437,700	117,869,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWIA
	H0369,H0334,S1195, H0323						
	OT 21700 Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002 Federal	0.00	12,232,400	46,750,500	0	19,518,700	78,501,600
	OT 22002 Federal	0.00	0	129,399,400	0	0	129,399,400
	22003 General	0.00	7,936,600	11,270,100	0	5,779,000	24,985,700
	OT 22003 General	0.00	0	30,000	0	0	30,000
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	107,100	142,300	0	0	249,400
	OT 49900 Dedicated	0.00	0	500,000	0	0	500,000
		213.00	20,276,100	211,350,500	0	25,297,700	256,924,300
Appropriation Adjustment							
4.32	YES Positions						HWIA
	The Division of Medicaid is requesting \$262,800 in one-time funds to support the Medicaid implementation and oversight of the Youth Empowerment Services (YES) Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan.						
	OT 22002 Federal	0.00	131,400	0	0	0	131,400
	OT 22003 General	0.00	131,400	0	0	0	131,400
		0.00	262,800	0	0	0	262,800
4.33	Accounting						HWIA
	The Division of Medicaid is requesting a reversion of < \$17,102,100 > in ongoing funds for the end of the Medicaid Promoting Interoperability Program which ended on Dec. 31, 2021.						
	22002 Federal	0.00	0	(17,032,500)	0	0	(17,032,500)
	22003 General	0.00	0	(69,600)	0	0	(69,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	(17,102,100)	0	0	(17,102,100)
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							HWIA
	OT 21700	Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002	Federal	0.00	12,232,400	29,718,000	0	19,518,700	61,469,100
	OT 22002	Federal	0.00	131,400	129,399,400	0	0	129,530,800
	22003	General	0.00	7,936,600	11,200,500	0	5,779,000	24,916,100
	OT 22003	General	0.00	131,400	30,000	0	0	161,400
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
	OT 49900	Dedicated	0.00	0	500,000	0	0	500,000
			213.00	20,538,900	194,248,400	0	25,297,700	240,085,000
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWIA
	OT 21700	Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002	Federal	0.00	12,232,400	29,718,000	0	19,518,700	61,469,100
	OT 22002	Federal	0.00	131,400	129,399,400	0	0	129,530,800
	22003	General	0.00	7,936,600	11,200,500	0	5,779,000	24,916,100
	OT 22003	General	0.00	131,400	30,000	0	0	161,400
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
	OT 49900	Dedicated	0.00	0	500,000	0	0	500,000
			213.00	20,538,900	194,248,400	0	25,297,700	240,085,000
Base Adjustments								
8.41	Removal of One-Time Expenditures							HWIA
	This decision unit removes one-time appropriation for FY 2024.							
	OT 21700	Dedicated	0.00	0	(14,374,400)	0	0	(14,374,400)
	OT 22002	Federal	0.00	(131,400)	(129,399,400)	0	0	(129,530,800)
	OT 22003	General	0.00	(131,400)	(30,000)	0	0	(161,400)
	OT 49900	Dedicated	0.00	0	(500,000)	0	0	(500,000)
			0.00	(262,800)	(144,303,800)	0	0	(144,566,600)
FY 2025 Base								
9.00	FY 2025 Base							HWIA
	OT 21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	12,232,400	29,718,000	0	19,518,700	61,469,100
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	7,936,600	11,200,500	0	5,779,000	24,916,100
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
	OT 49900	Dedicated	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			213.00	20,276,100	49,944,600	0	25,297,700	95,518,400
Program Maintenance								
10.11	Change in Health Benefit Costs							HWIA
	22002	Federal	0.00	700	0	0	0	700
	22003	General	0.00	148,000	0	0	0	148,000
			0.00	148,700	0	0	0	148,700
10.12	Change in Variable Benefit Costs							HWIA
	22002	Federal	0.00	200	0	0	0	200
	22003	General	0.00	55,500	0	0	0	55,500
			0.00	55,700	0	0	0	55,700
10.61	Salary Multiplier - Regular Employees							HWIA
	22002	Federal	0.00	500	0	0	0	500
	22003	General	0.00	183,600	0	0	0	183,600
			0.00	184,100	0	0	0	184,100
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWIA
	OT 21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	12,233,800	29,718,000	0	19,518,700	61,470,500
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	8,323,700	11,200,500	0	5,779,000	25,303,200
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
	OT 49900	Dedicated	0.00	0	0	0	0	0
			213.00	20,664,600	49,944,600	0	25,297,700	95,906,900
Line Items								
12.01	Staff Plan Division wide							HWIA
The Division of Medicaid is requesting \$5,729,600 in ongoing funds for 62 staff members needed to improve program compliance, build capacity to more efficiently manage the Medicaid program including cost containment efforts and promote innovation, and adequately respond to Medicaid participant and provider needs. The Division of Medicaid does not currently have sufficient staff to adequately meet the needs of the over 400,000 Idahoans receiving Medicaid services through over 45,000 Idaho providers.								
	22002	Federal	30.62	3,020,209	0	0	0	3,020,209
	22003	General	29.38	2,837,491	0	0	0	2,837,491
			60.00	5,857,700	0	0	0	5,857,700
12.02	YES Positions							HWIA
The Division of Medicaid is requesting \$262,800 in ongoing funds to pay for three employees necessary to conduct contract management and monitoring work for the Youth Empowerment Services (YES) program. This work is necessary to achieve substantial compliance with the court-ordered Jeff D. Settlement Agreement and Implementation Plan.								
	22002	Federal	0.00	131,400	0	0	0	131,400
	22003	General	0.00	131,400	0	0	0	131,400
			0.00	262,800	0	0	0	262,800
12.16	MMIS Vendor Annual Increase							HWIA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Division of Medicaid is requesting \$2,806,800 in ongoing funds to meet current contractual obligations for the Medicaid Management Information Systems (MMIS) vendor contracts. These systems are necessary for provider enrollment, member eligibility management, claims processing, state fiscal agent services, electronic document management, pharmacy rebates, data warehouse, data analytics, and federal reporting.							
22002	Federal	0.00	0	2,245,400	0	0	2,245,400
22003	General	0.00	0	561,400	0	0	561,400
		0.00	0	2,806,800	0	0	2,806,800

12.22 Phase One - MMIS Reprourement

HWIA

The Division of Medicaid is requesting \$132,378,000 in one-time funds for the procurement of Idaho's Medicaid Management Information System (MMIS). This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

OT 21700	Dedicated	0.00	0	13,237,800	0	0	13,237,800
OT 22002	Federal	0.00	0	119,140,200	0	0	119,140,200
OT 22003	General	0.00	0	0	0	0	0
		0.00	0	132,378,000	0	0	132,378,000

FY 2025 Total

13.00 FY 2025 Total

HWIA

OT 21700	Dedicated	0.00	0	13,237,800	0	0	13,237,800
22002	Federal	30.62	15,385,409	31,963,400	0	19,518,700	66,867,509
OT 22002	Federal	0.00	0	119,140,200	0	0	119,140,200
22003	General	29.38	11,292,591	11,761,900	0	5,779,000	28,833,491
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
49900	Dedicated	0.00	107,100	142,300	0	0	249,400
OT 49900	Dedicated	0.00	0	0	0	0	0
		273.00	26,785,100	185,129,400	0	25,297,700	237,212,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Medicaid							270DM
Division	Division of Medicaid							HW03
Appropriation Unit	Coordinated Medicaid Plan							HWIB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWIB
	H0777,H0661,S1331							
	21900 Dedicated		0.00	0	0	0	28,563,000	28,563,000
	22002 Federal		0.00	0	0	0	532,188,000	532,188,000
	22003 General		0.00	0	0	0	229,044,100	229,044,100
	22005 Dedicated		0.00	0	0	0	41,445,100	41,445,100
			0.00	0	0	0	831,240,200	831,240,200
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWIB
	21900 Dedicated		0.00	0	0	0	28,563,000	28,563,000
	22002 Federal		0.00	0	0	0	532,188,000	532,188,000
	22003 General		0.00	0	0	0	229,044,100	229,044,100
	22005 Dedicated		0.00	0	0	0	41,445,100	41,445,100
			0.00	0	0	0	831,240,200	831,240,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWIB
	H0369,H0334,S1195, H0323							
	21900 Dedicated		0.00	0	0	0	28,563,000	28,563,000
	22002 Federal		0.00	0	165,000	0	445,054,100	445,219,100
	OT 22002 Federal		0.00	0	0	0	16,610,800	16,610,800
	22003 General		0.00	0	165,000	0	229,947,000	230,112,000
	22005 Dedicated		0.00	0	0	0	41,445,100	41,445,100
			0.00	0	330,000	0	761,620,000	761,950,000
Appropriation Adjustment								
4.31	One-Time							HWIB
	The Division of Medicaid is requesting a one-time rescission of <\$303,700,000> based on our latest forecasted expenditures for State Fiscal Year (SFY) 2024.							
	OT 22002 Federal		0.00	0	0	0	(211,700,000)	(211,700,000)
	OT 22003 General		0.00	0	0	0	(92,000,000)	(92,000,000)
			0.00	0	0	0	(303,700,000)	(303,700,000)
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							HWIB
	21900 Dedicated		0.00	0	0	0	28,563,000	28,563,000
	22002 Federal		0.00	0	165,000	0	445,054,100	445,219,100
	OT 22002 Federal		0.00	0	0	0	(195,089,200)	(195,089,200)
	22003 General		0.00	0	165,000	0	229,947,000	230,112,000
	OT 22003 General		0.00	0	0	0	(92,000,000)	(92,000,000)
	22005 Dedicated		0.00	0	0	0	41,445,100	41,445,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	330,000	0	457,920,000	458,250,000
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWIB
21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
OT 22002	Federal	0.00	0	0	0	(195,089,200)	(195,089,200)
22003	General	0.00	0	165,000	0	229,947,000	230,112,000
OT 22003	General	0.00	0	0	0	(92,000,000)	(92,000,000)
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	330,000	0	457,920,000	458,250,000

Base Adjustments

8.41	Removal of One-Time Expenditures						HWIB
This decision unit removes one-time appropriation for FY 2024.							
OT 22002	Federal	0.00	0	0	0	195,089,200	195,089,200
OT 22003	General	0.00	0	0	0	92,000,000	92,000,000
		0.00	0	0	0	287,089,200	287,089,200

FY 2025 Base

9.00	FY 2025 Base						HWIB
21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	165,000	0	229,947,000	230,112,000
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	330,000	0	745,009,200	745,339,200

Program Maintenance

10.71	Nondiscretionary Adjustments						HWIB
These funds support T&B Nondiscretionary Adjustments for the Medicaid Coordinated Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Managed Care price increases accounts for \$66.5 million of the total \$86.1 million. This increase is due to a recalibration of attributed lives in institutional care as it relates to the actuarially certified rate, which is required by CMS managed care guidelines. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.							
22002	Federal	0.00	0	0	0	16,000	16,000
22003	General	0.00	0	0	0	(5,700)	(5,700)
		0.00	0	0	0	10,300	10,300

10.72	Nondiscretionary Adjustments						HWIB
These funds support T&B Nondiscretionary Adjustments for the Medicaid Coordinated Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Managed Care price increases accounts for \$66.5 million of the total \$86.1 million. This increase is due to a recalibration of attributed lives in institutional care as it relates to the actuarially certified rate, which is required by CMS managed care guidelines. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	13,227,900	13,227,900
22003	General	0.00	0	0	0	(4,684,200)	(4,684,200)
		0.00	0	0	0	8,543,700	8,543,700

10.73 Nondiscretionary Adjustments

HWIB

These funds support T&B Nondiscretionary Adjustments for the Medicaid Coordinated Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Managed Care price increases accounts for \$66.5 million of the total \$86.1 million. This increase is due to a recalibration of attributed lives in institutional care as it relates to the actuarially certified rate, which is required by CMS managed care guidelines. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.

22002	Federal	0.00	0	0	0	69,096,500	69,096,500
22003	General	0.00	0	0	0	(24,468,200)	(24,468,200)
		0.00	0	0	0	44,628,300	44,628,300

10.74 Nondiscretionary Adjustments

HWIB

These funds support T&B Nondiscretionary Adjustments for the Medicaid Coordinated Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Managed Care price increases accounts for \$66.5 million of the total \$86.1 million. This increase is due to a recalibration of attributed lives in institutional care as it relates to the actuarially certified rate, which is required by CMS managed care guidelines. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.

22002	Federal	0.00	0	0	0	(89,511,000)	(89,511,000)
22003	General	0.00	0	0	0	31,697,300	31,697,300
		0.00	0	0	0	(57,813,700)	(57,813,700)

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWIB

21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	165,000	0	437,883,500	438,048,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	165,000	0	232,486,200	232,651,200
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	330,000	0	740,377,800	740,707,800

Line Items

12.06 SNF Assessment

HWIB

The Division of Medicaid is requesting \$25,000,000 in ongoing funds to increase the Medicaid Upper Payment Limit supplemental payments for skilled nursing facility providers and collect the increase as state revenue to offset Medicaid expenditure growth. This is a supplemental payment that goes to skilled nursing facility providers who provide services to Medicaid participants.

21900	Dedicated	0.00	0	0	0	12,000,000	12,000,000
21903	To Be Determined	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	25,000,000	25,000,000
22003	General	0.00	0	0	0	(12,000,000)	(12,000,000)
		0.00	0	0	0	25,000,000	25,000,000

12.10 ICF Rate Review

HWIB

The Division of Medicaid is requesting \$8,418,000 in ongoing funds to provide rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). Current rates have fallen below market and are disincentivizing providers from obtaining and maintaining this type of licensure, reducing available services to Idahoans with intellectual

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
disabilities.							
22002	Federal	0.00	0	0	0	2,840,150	2,840,150
22003	General	0.00	0	0	0	1,368,850	1,368,850
		0.00	0	0	0	4,209,000	4,209,000

12.17 Provider Rate Review

HWIB

The Division of Medicaid is requesting \$41,818,200 in ongoing funds to implement reimbursement rates adjustments to Children's Services providers, Adult Developmental Disability service providers, and Aged & Disabled service providers. These providers were reviewed and identified as part of the annual Medicaid provider rate review process. Rate increases were determined based on access to services; time since last rate increase; and known increases to direct care staff across the state.

22002	Federal	0.00	0	0	0	12,739,700	12,739,700
22003	General	0.00	0	0	0	5,459,900	5,459,900
		0.00	0	0	0	18,199,600	18,199,600

12.20 PCS Case Management

HWIB

The Division of Medicaid is requesting \$4,200,000 in ongoing funds to reinstate the Personal Care Services (PCS) Case Management service that was eliminated in 2011 during the major program cuts that included many services. PCS services help eligible Medicaid participants coordinate their care and access community resources, improving their overall well-being and reducing medical crises which result in emergencies and costly institutional care.

22002	Federal	0.00	0	0	0	900,000	900,000
22003	General	0.00	0	0	0	360,000	360,000
		0.00	0	0	0	1,260,000	1,260,000

FY 2025 Total

13.00 FY 2025 Total

HWIB

21900	Dedicated	0.00	0	0	0	40,563,000	40,563,000
21903	To Be Determined	0.00	0	0	0	0	0
22002	Federal	0.00	0	165,000	0	479,363,350	479,528,350
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	165,000	0	227,674,950	227,839,950
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	330,000	0	789,046,400	789,376,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Medicaid							270DM
Division	Division of Medicaid							HW03
Appropriation Unit	Enhanced Medicaid Plan							HWIC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWIC
	H0777,H0661,S1331							
	21900 Dedicated		0.00	0	0	0	2,363,500	2,363,500
	22002 Federal		0.00	0	0	0	1,062,756,600	1,062,756,600
	22003 General		0.00	0	0	0	173,846,600	173,846,600
	22005 Dedicated		0.00	0	0	0	237,642,500	237,642,500
	49900 Dedicated		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,478,495,300	1,478,495,300
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWIC
	21900 Dedicated		0.00	0	0	0	2,363,500	2,363,500
	22002 Federal		0.00	0	0	0	1,062,756,600	1,062,756,600
	22003 General		0.00	0	0	0	173,846,600	173,846,600
	22005 Dedicated		0.00	0	0	0	237,642,500	237,642,500
	49900 Dedicated		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,478,495,300	1,478,495,300
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWIC
	H0369,H0334,S1195, H0323							
	21900 Dedicated		0.00	0	0	0	2,363,500	2,363,500
	22002 Federal		0.00	0	0	0	898,068,500	898,068,500
	OT 22002 Federal		0.00	0	0	0	16,610,800	16,610,800
	22003 General		0.00	0	0	0	307,721,000	307,721,000
	22005 Dedicated		0.00	0	0	0	240,458,800	240,458,800
	OT 49900 Dedicated		0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,478,674,500	1,478,674,500
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							HWIC
	21900 Dedicated		0.00	0	0	0	2,363,500	2,363,500
	22002 Federal		0.00	0	0	0	898,068,500	898,068,500
	OT 22002 Federal		0.00	0	0	0	16,610,800	16,610,800
	22003 General		0.00	0	0	0	307,721,000	307,721,000
	22005 Dedicated		0.00	0	0	0	240,458,800	240,458,800
	OT 49900 Dedicated		0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,478,674,500	1,478,674,500
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWIC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	898,068,500	898,068,500
OT 22002	Federal	0.00	0	0	0	16,610,800	16,610,800
22003	General	0.00	0	0	0	307,721,000	307,721,000
22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
OT 49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
		0.00	0	0	0	1,478,674,500	1,478,674,500

Base Adjustments

8.41 Removal of One-Time Expenditures

HWIC

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal	0.00	0	0	0	(16,610,800)	(16,610,800)
OT 49900	Dedicated	0.00	0	0	0	(13,451,900)	(13,451,900)
		0.00	0	0	0	(30,062,700)	(30,062,700)

FY 2025 Base

9.00 FY 2025 Base

HWIC

21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	898,068,500	898,068,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	307,721,000	307,721,000
22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,448,611,800	1,448,611,800

Program Maintenance

10.71 Nondiscretionary Adjustments

HWIC

These funds support T&B Nondiscretionary Adjustments for the Medicaid Enhanced Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Pharmaceutical Drug price increases account for a large percentage of the ask. This increase is due to utilization and increased costs around the pharmacy preferred drug list. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.

22002	Federal	0.00	0	0	0	13,204,900	13,204,900
22003	General	0.00	0	0	0	(4,676,100)	(4,676,100)
		0.00	0	0	0	8,528,800	8,528,800

10.73 Nondiscretionary Adjustments

HWIC

These funds support T&B Nondiscretionary Adjustments for the Medicaid Enhanced Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Pharmaceutical Drug price increases account for a large percentage of the ask. This increase is due to utilization and increased costs around the pharmacy preferred drug list. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.

22002	Federal	0.00	0	0	0	25,740,300	25,740,300
22003	General	0.00	0	0	0	(9,115,100)	(9,115,100)
		0.00	0	0	0	16,625,200	16,625,200

10.74 Nondiscretionary Adjustments

HWIC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
These funds support T&B Nondiscretionary Adjustments for the Medicaid Enhanced Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Pharmaceutical Drug price increases account for a large percentage of the ask. This increase is due to utilization and increased costs around the pharmacy preferred drug list. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.							
22002	Federal	0.00	0	0	0	(45,782,600)	(45,782,600)
22003	General	0.00	0	0	0	16,212,400	16,212,400
		0.00	0	0	0	(29,570,200)	(29,570,200)

10.75 Nondiscretionary Adjustments

HWIC

These funds support T&B Nondiscretionary Adjustments for the Medicaid Enhanced Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. Pharmaceutical Drug price increases account for a large percentage of the ask. This increase is due to utilization and increased costs around the pharmacy preferred drug list. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.

21900	Dedicated	0.00	0	0	0	6,809,200	6,809,200
22005	Dedicated	0.00	0	0	0	16,838,200	16,838,200
		0.00	0	0	0	23,647,400	23,647,400

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWIC

21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700
22002	Federal	0.00	0	0	0	891,231,100	891,231,100
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	310,142,200	310,142,200
22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,467,843,000	1,467,843,000

Line Items

12.10 ICF Rate Review

HWIC

The Division of Medicaid is requesting \$8,418,000 in ongoing funds to provide rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). Current rates have fallen below market and are disincentivizing providers from obtaining and maintaining this type of licensure, reducing available services to Idahoans with intellectual disabilities.

22002	Federal	0.00	0	0	0	2,840,150	2,840,150
22003	General	0.00	0	0	0	1,368,850	1,368,850
		0.00	0	0	0	4,209,000	4,209,000

12.17 Provider Rate Review

HWIC

The Division of Medicaid is requesting \$41,818,200 in ongoing funds to implement reimbursement rates adjustments to Children's Services providers, Adult Developmental Disability service providers, and Aged & Disabled service providers. These providers were reviewed and identified as part of the annual Medicaid provider rate review process. Rate increases were determined based on access to services; time since last rate increase; and known increases to direct care staff across the state.

22002	Federal	0.00	0	0	0	16,527,000	16,527,000
22003	General	0.00	0	0	0	7,083,000	7,083,000
		0.00	0	0	0	23,610,000	23,610,000

12.20 PCS Case Management

HWIC

The Division of Medicaid is requesting \$4,200,000 in ongoing funds to reinstate the Personal Care Services (PCS) Case Management

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
service that was eliminated in 2011 during the major program cuts that included many services. PCS services help eligible Medicaid participants coordinate their care and access community resources, improving their overall well-being and reducing medical crises which result in emergencies and costly institutional care.							
22002	Federal	0.00	0	0	0	1,800,000	1,800,000
22003	General	0.00	0	0	0	720,000	720,000
		0.00	0	0	0	2,520,000	2,520,000

FY 2025 Total

13.00 FY 2025 Total

HWIC

21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700
22002	Federal	0.00	0	0	0	912,398,250	912,398,250
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	319,314,050	319,314,050
22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,498,182,000	1,498,182,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Medicaid						270DM
Division	Division of Medicaid						HW03
Appropriation Unit	Basic Medicaid Plan						HWID
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWID
	H0777,H0661,S1331						
	21900 Dedicated	0.00	0	0	0	20,238,300	20,238,300
	22002 Federal	0.00	0	0	0	671,737,500	671,737,500
	22003 General	0.00	0	0	0	230,655,900	230,655,900
	22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
		0.00	0	0	0	969,339,200	969,339,200
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWID
	21900 Dedicated	0.00	0	0	0	20,238,300	20,238,300
	22002 Federal	0.00	0	0	0	671,737,500	671,737,500
	22003 General	0.00	0	0	0	230,655,900	230,655,900
	22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
		0.00	0	0	0	969,339,200	969,339,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWID
	H0369,H0334,S1195, H0323						
	21900 Dedicated	0.00	0	0	0	40,089,000	40,089,000
	22002 Federal	0.00	0	0	0	679,603,200	679,603,200
	OT 22002 Federal	0.00	0	0	0	16,610,800	16,610,800
	22003 General	0.00	0	0	0	222,674,200	222,674,200
	22005 Dedicated	0.00	0	0	0	140,523,000	140,523,000
		0.00	0	0	0	1,099,500,200	1,099,500,200
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWID
	21900 Dedicated	0.00	0	0	0	40,089,000	40,089,000
	22002 Federal	0.00	0	0	0	679,603,200	679,603,200
	OT 22002 Federal	0.00	0	0	0	16,610,800	16,610,800
	22003 General	0.00	0	0	0	222,674,200	222,674,200
	22005 Dedicated	0.00	0	0	0	140,523,000	140,523,000
		0.00	0	0	0	1,099,500,200	1,099,500,200
Appropriation Adjustments							
6.21	Account Transfer						HWID
	This decision unit reflects an account transfer.						
	21900 Dedicated	0.00	0	0	0	80,000,000	80,000,000
	22005 Dedicated	0.00	0	0	0	(80,000,000)	(80,000,000)
		0.00	0	0	0	0	0
FY 2024 Estimated Expenditures							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
7.00	FY 2024 Estimated Expenditures								HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000	
	22002	Federal	0.00	0	0	0	679,603,200	679,603,200	
	OT 22002	Federal	0.00	0	0	0	16,610,800	16,610,800	
	22003	General	0.00	0	0	0	222,674,200	222,674,200	
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000	
			0.00	0	0	0	1,099,500,200	1,099,500,200	

Base Adjustments

8.21	Account Transfers								HWID
	This decision unit makes an account transfer to x for zzz.								
	21900	Dedicated	0.00	0	0	0	80,000,000	80,000,000	
	22005	Dedicated	0.00	0	0	0	(80,000,000)	(80,000,000)	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								HWID
	This decision unit removes one-time appropriation for FY 2024.								
	OT 22002	Federal	0.00	0	0	0	(16,610,800)	(16,610,800)	
			0.00	0	0	0	(16,610,800)	(16,610,800)	

FY 2025 Base

9.00	FY 2025 Base								HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000	
	22002	Federal	0.00	0	0	0	679,603,200	679,603,200	
	OT 22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	222,674,200	222,674,200	
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000	
			0.00	0	0	0	1,082,889,400	1,082,889,400	

Program Maintenance

10.71	Nondiscretionary Adjustments								HWID
	These funds support T&B Nondiscretionary Adjustments for the Medicaid Basic Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.								
	22002	Federal	0.00	0	0	0	7,696,100	7,696,100	
	22003	General	0.00	0	0	0	(2,725,300)	(2,725,300)	
			0.00	0	0	0	4,970,800	4,970,800	

10.73	Nondiscretionary Adjustments								HWID
	These funds support T&B Nondiscretionary Adjustments for the Medicaid Basic Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.								
	22002	Federal	0.00	0	0	0	24,166,800	24,166,800	
	22003	General	0.00	0	0	0	(8,557,900)	(8,557,900)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	15,608,900	15,608,900
10.74	Nondiscretionary Adjustments						HWID
These funds support T&B Nondiscretionary Adjustments for the Medicaid Basic Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. This decision unit also includes a portion of the FMAP adjustment that would traditionally be in 10.75.							
	22002 Federal	0.00	0	0	0	(37,086,300)	(37,086,300)
	22003 General	0.00	0	0	0	13,132,900	13,132,900
		0.00	0	0	0	(23,953,400)	(23,953,400)
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWID
	21900 Dedicated	0.00	0	0	0	120,089,000	120,089,000
	22002 Federal	0.00	0	0	0	674,379,800	674,379,800
	OT 22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	224,523,900	224,523,900
	22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
		0.00	0	0	0	1,079,515,700	1,079,515,700
Line Items							
12.09	Outpatient Hospital Rate Reduction						HWID
The Division of Medicaid is requesting a reversion of <\$26,800,000> in ongoing funds to implement a reduction in outpatient hospital reimbursement. This reduction aligns with recommendations for cost containment as listed in the December 2022 State of Idaho, "Division of Purchasing Medicaid Cost Containment Interim Report" completed by Sellers Dorsey.							
	22002 Federal	0.00	0	0	0	(18,100,000)	(18,100,000)
	22003 General	0.00	0	0	0	(8,700,000)	(8,700,000)
		0.00	0	0	0	(26,800,000)	(26,800,000)
12.17	Provider Rate Review						HWID
The Division of Medicaid is requesting \$41,818,200 in ongoing funds to implement reimbursement rates adjustments to Children's Services providers, Adult Developmental Disability service providers, and Aged & Disabled service providers. These providers were reviewed and identified as part of the annual Medicaid provider rate review process. Rate increases were determined based on access to services; time since last rate increase; and known increases to direct care staff across the state.							
	22002 Federal	0.00	0	0	0	6,000	6,000
	22003 General	0.00	0	0	0	2,600	2,600
		0.00	0	0	0	8,600	8,600
12.20	PCS Case Management						HWID
The Division of Medicaid is requesting \$4,200,000 in ongoing funds to reinstate the Personal Care Services (PCS) Case Management service that was eliminated in 2011 during the major program cuts that included many services. PCS services help eligible Medicaid participants coordinate their care and access community resources, improving their overall well-being and reducing medical crises which result in emergencies and costly institutional care.							
	22002 Federal	0.00	0	0	0	300,000	300,000
	22003 General	0.00	0	0	0	120,000	120,000
		0.00	0	0	0	420,000	420,000
FY 2025 Total							
13.00	FY 2025 Total						HWID
	21900 Dedicated	0.00	0	0	0	120,089,000	120,089,000
	22002 Federal	0.00	0	0	0	656,585,800	656,585,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	215,946,500	215,946,500
22005	Dedicated		0.00	0	0	0	60,523,000	60,523,000
			0.00	0	0	0	1,053,144,300	1,053,144,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Medicaid						270DM
Division	Division of Medicaid						HW03
Appropriation Unit	Medicaid Expansion Plan						HWIE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWIE
	H0777,H0661,S1331						
	21900 Dedicated	0.00	0	0	0	12,616,000	12,616,000
	22002 Federal	0.00	0	0	0	827,270,800	827,270,800
	22003 General	0.00	0	0	0	68,077,000	68,077,000
	22005 Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
		0.00	0	0	0	1,065,829,000	1,065,829,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWIE
	21900 Dedicated	0.00	0	0	0	12,616,000	12,616,000
	22002 Federal	0.00	0	0	0	827,270,800	827,270,800
	22003 General	0.00	0	0	0	68,077,000	68,077,000
	22005 Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
		0.00	0	0	0	1,065,829,000	1,065,829,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWIE
	H0369,H0334,S1195, H0323						
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	856,451,200	856,451,200
	22003 General	0.00	0	0	0	70,844,000	70,844,000
	22005 Dedicated	0.00	0	0	0	144,413,300	144,413,300
	OT 49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,086,611,800	1,086,611,800
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWIE
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	856,451,200	856,451,200
	22003 General	0.00	0	0	0	70,844,000	70,844,000
	22005 Dedicated	0.00	0	0	0	144,413,300	144,413,300
	OT 49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,086,611,800	1,086,611,800
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWIE
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	856,451,200	856,451,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	70,844,000	70,844,000
22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
OT 49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,086,611,800	1,086,611,800

Base Adjustments

8.41 Removal of One-Time Expenditures

HWIE

This decision unit removes one-time appropriation for FY 2024.

OT 49900	Dedicated	0.00	0	0	0	(1,886,100)	(1,886,100)
		0.00	0	0	0	(1,886,100)	(1,886,100)

FY 2025 Base

9.00 FY 2025 Base

HWIE

21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
22002	Federal	0.00	0	0	0	856,451,200	856,451,200
22003	General	0.00	0	0	0	70,844,000	70,844,000
22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,084,725,700	1,084,725,700

Program Maintenance

10.71 Nondiscretionary Adjustments

HWIE

These funds support T&B Nondiscretionary Adjustments for the Medicaid Expansion Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. It must also be noted that for accounting transparency and legislative accountability supplemental 4.36 reduces the expansion budget for SFY2023, which is then needed in SFY2024 base service needs.

22002	Federal	0.00	0	0	0	9,474,200	9,474,200
22003	General	0.00	0	0	0	(55,300)	(55,300)
		0.00	0	0	0	9,418,900	9,418,900

10.73 Nondiscretionary Adjustments

HWIE

These funds support T&B Nondiscretionary Adjustments for the Medicaid Expansion Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. It must also be noted that for accounting transparency and legislative accountability supplemental 4.36 reduces the expansion budget for SFY2023, which is then needed in SFY2024 base service needs.

22002	Federal	0.00	0	0	0	39,006,300	39,006,300
22003	General	0.00	0	0	0	(227,700)	(227,700)
		0.00	0	0	0	38,778,600	38,778,600

10.74 Nondiscretionary Adjustments

HWIE

These funds support T&B Nondiscretionary Adjustments for the Medicaid Expansion Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. It must also be noted that for accounting transparency and legislative accountability supplemental 4.36 reduces the expansion budget for SFY2023, which is then needed in SFY2024 base service needs.

22002	Federal	0.00	0	0	0	(167,030,500)	(167,030,500)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	975,200	975,200
		0.00	0	0	0	(166,055,300)	(166,055,300)

10.75 Nondiscretionary Adjustments

HWIE

These funds support T&B Nondiscretionary Adjustments for the Medicaid Expansion Plan. This nondiscretionary adjustment is comprised of increases/(decreases) due to caseload, cost-based pricing, utilization, and mandatory pricing increases. If this request is not funded the state will not have sufficient funds to maintain the current range of Medicaid benefits. Without these funds, benefits would need to be reduced or eliminated, or provider payment rates reduced. These changes are authorized by 56-254 and 56-255 Idaho Code, IDAPA 16.03.09, contain no major revenue assumptions, and no additional staff or other resources are necessary to implement this request. It must also be noted that for accounting transparency and legislative accountability supplemental 4.36 reduces the expansion budget for SFY2023, which is then needed in SFY2024 base service needs.

22005	Dedicated	0.00	0	0	0	42,335,600	42,335,600
		0.00	0	0	0	42,335,600	42,335,600

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWIE

21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
22002	Federal	0.00	0	0	0	737,901,200	737,901,200
22003	General	0.00	0	0	0	71,536,200	71,536,200
22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,009,203,500	1,009,203,500

FY 2025 Total

13.00 FY 2025 Total

HWIE

21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
22002	Federal	0.00	0	0	0	737,901,200	737,901,200
22003	General	0.00	0	0	0	71,536,200	71,536,200
22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,009,203,500	1,009,203,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Public Health Services						270DPH
Division	Division of Public Health Services						HW01
Appropriation Unit	Physical Health Services						HWBA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWBA
	H0767,H0661						
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	12,403,100	72,920,900	0	51,649,800	136,973,800
	22003 General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	22005 Dedicated	170.68	2,517,800	5,593,200	0	12,305,700	20,416,700
	34430 Federal	0.00	17,900	982,100	0	0	1,000,000
	49900 Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	17,112,900	102,423,300	0	68,146,600	187,682,800
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWBA
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	12,403,100	72,920,900	0	51,649,800	136,973,800
	22003 General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	22005 Dedicated	170.68	2,517,800	5,593,200	0	12,305,700	20,416,700
	34430 Federal	0.00	17,900	982,100	0	0	1,000,000
	49900 Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	17,112,900	102,423,300	0	68,146,600	187,682,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWBA
	S1182,H0356,H0355						
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	70,600	205,000	0	82,600	358,200
	18100 Dedicated	0.00	0	120,000	0	240,000	360,000
	21600 Dedicated	0.00	0	0	0	250,000	250,000
	22002 Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
	OT 22002 Federal	0.00	5,085,500	13,484,600	0	16,889,000	35,459,100
	22003 General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
	22005 Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
	34430 Federal	0.00	0	0	0	1,000,000	1,000,000
	49900 Dedicated	0.00	0	2,000,000	0	1,778,700	3,778,700
		171.68	21,205,100	58,083,800	0	71,606,800	150,895,700
Appropriation Adjustment							
4.31	Immunization Assessment Dedicated Fund Authority						HWBA
The Division of Public Health is requesting \$2,450,000 in one-time funds to purchase pediatric vaccines as part of the Idaho Immunization Assessment Fund. We are experiencing an increase in both the cost of pediatric vaccines and Idaho's pediatric population that exceeds the							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
current spending authority.							
OT 17200	Dedicated	0.00	0	2,450,000	0	0	2,450,000
		0.00	0	2,450,000	0	0	2,450,000

4.32 HIV Care Receipt Authority HWBA

The Division of Public Health is requesting \$1,500,000 in one-time funds so the HIV (human immunodeficiency virus) Care Program can accept and spend all receipts from drug rebates received during State Fiscal Year (SFY) 2024. This will allow us to purchase medications at a reduced rate for low-income Idahoans living with HIV and AIDS.

OT 22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
		0.00	0	250,000	0	1,250,000	1,500,000

FY 2024Total Appropriation

5.00 FY 2024 Total Appropriation HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT 17200	Dedicated	0.00	0	2,450,000	0	0	2,450,000
17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
OT 22002	Federal	0.00	5,085,500	13,484,600	0	16,889,000	35,459,100
22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
OT 22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,000,000	0	1,778,700	3,778,700
		171.68	21,205,100	60,783,800	0	72,856,800	154,845,700

Appropriation Adjustments

6.21 Public Health Account Transfer HWBA

This decision unit will correct the SFY24 proof that inaccurately appropriated \$499,800 in Idaho Millenium Funds from DU 12.58 to Public Health but was distributed directly to Public Health Districts per H0355.

49900	Dedicated	0.00	0	0	0	(499,800)	(499,800)
		0.00	0	0	0	(499,800)	(499,800)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT 17200	Dedicated	0.00	0	2,450,000	0	0	2,450,000
17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
OT 22002	Federal	0.00	5,085,500	13,484,600	0	16,889,000	35,459,100
22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
OT 22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
171.68	21,205,100	60,783,800	0	72,357,000	154,345,900

Base Adjustments

8.11 Public Health Fund Adjustment

HWBA

This decision unit will correct the SFY24 proof that inaccurately appropriated \$499,800 in Millenium Funds from DU 12.58 to Public Health but was distributed directly to Public Health Districts per H0355.

49900	Dedicated	0.00	0	0	0	(499,800)	(499,800)
		0.00	0	0	0	(499,800)	(499,800)

8.41 Removal of One-Time Expenditures

HWBA

This decision unit removes one-time appropriation for FY 2024.

OT 17200	Dedicated	0.00	0	(2,450,000)	0	0	(2,450,000)
OT 22002	Federal	0.00	(5,085,500)	(13,484,600)	0	(16,889,000)	(35,459,100)
OT 22005	Dedicated	0.00	0	(250,000)	0	(1,250,000)	(1,500,000)
		0.00	(5,085,500)	(16,184,600)	0	(18,139,000)	(39,409,100)

FY 2025 Base

9.00 FY 2025 Base

HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT 17200	Dedicated	0.00	0	0	0	0	0
17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
OT 22005	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
		171.68	16,119,600	44,599,200	0	54,218,000	114,936,800

Program Maintenance

10.11 Change in Health Benefit Costs

HWBA

17611	Dedicated	0.00	100	0	0	0	100
22002	Federal	0.00	117,100	0	0	0	117,100
22003	General	0.00	10,600	0	0	0	10,600
22005	Dedicated	0.00	24,600	0	0	0	24,600
		0.00	152,400	0	0	0	152,400

10.12 Change in Variable Benefit Costs

HWBA

17611	Dedicated	0.00	100	0	0	0	100
22002	Federal	0.00	44,300	0	0	0	44,300
22003	General	0.00	4,800	0	0	0	4,800
22005	Dedicated	0.00	7,000	0	0	0	7,000
		0.00	56,200	0	0	0	56,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						HWBA
17611	Dedicated	0.00	100	0	0	0	100
22002	Federal	0.00	146,500	0	0	0	146,500
22003	General	0.00	16,000	0	0	0	16,000
22005	Dedicated	0.00	22,900	0	0	0	22,900
		0.00	185,500	0	0	0	185,500

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						HWBA
17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT 17200	Dedicated	0.00	0	0	0	0	0
17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
17611	Dedicated	0.00	300	0	0	0	300
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	0.00	11,285,900	16,778,000	0	37,400,700	65,464,600
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	2,321,700	1,063,500	0	2,829,600	6,214,800
22005	Dedicated	170.68	2,835,200	5,462,700	0	11,136,200	19,434,100
OT 22005	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
		171.68	16,513,700	44,599,200	0	54,218,000	115,330,900

Line Items

12.04	PHIG A1 ARPA						HWBA
The Division of Public Health is requesting \$3,620,600 in one-time funds to increase capacity to better meet current, ongoing, and future public health needs of Idaho communities through the continued implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. These funds will be focused on hiring, retaining, sustaining, and training the public health workforce, including operational infrastructure support to the local public health districts.							

OT 22002	Federal	0.00	848,600	257,600	0	2,514,400	3,620,600
		0.00	848,600	257,600	0	2,514,400	3,620,600

12.14	Immunization Assessment						HWBA
The Division of Public Health is requesting \$9,800,000 in ongoing funds to purchase pediatric vaccines as part of the Idaho Immunization Assessment Fund. We are experiencing an increase in both the cost of pediatric vaccines and Idaho's pediatric population that exceeds the current spending authority.							

17200	Dedicated	0.00	0	9,800,000	0	0	9,800,000
		0.00	0	9,800,000	0	0	9,800,000

12.23	State Loan Repayment ARPA						HWBA
The Division of Public Health is requesting \$439,800 in one-time funds to implement the State Loan Repayment Program (SLRP). The Program is designed to provide medical education loan repayment for a variety of disciplines in federally designated Health Professional Shortage Areas (HPSAs). Due to acute health workforce shortages in Idaho, loan repayment is an important strategy to support clinician retention in underserved areas.							

OT 22002	Federal	0.00	42,300	397,500	0	0	439,800
		0.00	42,300	397,500	0	0	439,800

12.24	MIECHV Formula Increase						HWBA
The Division of Public Health is requesting \$482,800 in ongoing funds to support an increase in funding for the Maternal, Infant, and Early Child Home Visiting (MIECHV) Program. This increase would support the provision and expansion of home visiting services to eligible							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
families to improve maternal and child social and economic outcomes, prevent child maltreatment, and improve literacy skills.							
22002	Federal	0.00	0	41,000	0	441,800	482,800
		0.00	0	41,000	0	441,800	482,800
12.25	Immunization Bridge Access						HWBA
The Division of Public Health is requesting \$1,760,800 in one-time funds to help maintain access to COVID-19 vaccines for uninsured and underinsured adults through existing public health providers and to evaluate the existing immunization information system and plan for improvements in technology and implementation.							
OT 22002	Federal	0.00	0	1,760,800	0	0	1,760,800
		0.00	0	1,760,800	0	0	1,760,800
12.26	PHIG Data Modernization Accel A3 ARPA						HWBA
The Division of Public Health is requesting \$400,000 in one-time funds to support acceleration of public health data system modernization and data management upgrades. These are new funds received in May through the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant to support Component A3 (Data Modernization Initiative Acceleration).							
OT 22002	Federal	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000
12.27	Home Visiting SLFRF						HWBA
The Division of Public Health is requesting \$1,000,000 in one-time funds to expand home visiting services to eligible Idaho families. This will improve maternal and child social and economic outcomes, prevent child maltreatment, and improve school readiness of Idaho's children.							
OT 34430	Federal	0.00	0	0	0	1,000,000	1,000,000
		0.00	0	0	0	1,000,000	1,000,000
12.31	Vital Records Data Modernization ARPA						HWBA
The Division of Public Health is requesting \$230,000 of one-time funds for modernization of the automated applications used to register stillbirths and births and modernization of the data exchange between the division and the National Center for Health Statistics.							
OT 22002	Federal	0.00	0	230,000	0	0	230,000
		0.00	0	230,000	0	0	230,000
12.32	WIC Modernization ARPA						HWBA
The Division of Public Health is requesting \$400,000 in one-time American Rescue Plan Act (ARPA) funding to implement needed modernization efforts for the Women, Infants, and Children (WIC) Program. These funds will allow the program to update activities and decrease barriers to participation by implementing online shopping, streamlining certifications, offering remote services, and providing online WIC applications.							
OT 22002	Federal	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000
12.33	Vital Stats Data Modernization EFR						HWBA
The Division of Public Health is requesting \$168,600 in one-time funds to modernize the division's automated applications used to register fetal deaths, including modernization of the fetal death data exchange between the division and the U.S. Centers for Disease Control and Prevention National Center for Health Statistics (CDC NCHS).							
OT 22002	Federal	0.00	0	168,600	0	0	168,600
		0.00	0	168,600	0	0	168,600
12.34	WIC Program Staff						HWBA
The Division of Public Health is requesting \$190,800 in ongoing funding to support the needs of the Women, Infants and Children (WIC) program as it continues to modernize and become more innovative to respond to the needs of the people it serves. These modernization efforts include adding online shopping for WIC clients, working with grocery stores, and improving systems in local WIC clinics.							
22002	Federal	2.00	190,700	0	0	0	190,700
		2.00	190,700	0	0	0	190,700
12.35	Infection Control AMD EPI ARPA						HWBA
The Division of Public Health is requesting \$842,200 in one-time funds to strengthen capacity to leverage fingerprint-like genetic information from germs causing illness in Idahoans to detect and respond to clusters and outbreaks; and to continue strengthening public health capacity for addressing healthcare associated infections and antimicrobial resistance throughout the state.							
OT 22002	Federal	0.00	651,300	104,300	0	86,600	842,200
		0.00	651,300	104,300	0	86,600	842,200
12.36	Data System and Process Improvements ARPA						HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Division of Public Health is requesting \$1,383,900 in one-time funds to increase efficiencies in the transfer and processing of data. This will result in more timely detection of disease clusters and outbreaks and allow public health staff to respond more quickly to stop transmission of diseases.								
OT 22002 Federal			0.00	128,900	1,255,000	0	0	1,383,900
			0.00	128,900	1,255,000	0	0	1,383,900
12.37	Immunization Program Funding ARPA							HWBA
The Division of Public Health is requesting \$9,030,500 in one-time funds to support immunization efforts in local communities across the state. These funds will ensure Idahoans have access to vaccines regardless of where they live, their income or insurance status, or other barriers that might limit their ability to access vaccines if they choose. These funds will also support the immunization registry and assist Idahoans to conveniently access their own and their children's data in the immunization registry.								
OT 22002 Federal			0.00	0	4,530,500	0	4,500,000	9,030,500
			0.00	0	4,530,500	0	4,500,000	9,030,500
12.38	Immunization Supplemental Funding							HWBA
The Division of Public Health is requesting \$5,089,300 in one-time funds to support programmatic operations to purchase, store and distribute adult vaccines including, but not limited to, COVID-19, mpox, and influenza, train vaccine providers, as well as maintain public-facing dashboards and data, maintain electronic data exchange with vaccine providers and analyze data.								
OT 22002 Federal			0.00	705,700	2,335,000	0	2,048,600	5,089,300
			0.00	705,700	2,335,000	0	2,048,600	5,089,300
12.39	Childhood Lead Poisoning Prevention							HWBA
The Division of Public Health is requesting \$120,700 in ongoing funds to support investigations of childhood lead poisoning, increase public awareness of the risks to children from lead exposure, and enhance data reporting and analysis. The increase will continue through September 29, 2026, when these funds will become part of a competitive application.								
22002 Federal			0.00	31,400	89,300	0	0	120,700
			0.00	31,400	89,300	0	0	120,700
12.40	BOLD							HWBA
The Division of Public Health is requesting \$176,000 in ongoing funds to implement the Dementia Friends USA National Program through the Building Our Largest Dementia (BOLD) Infrastructure Grant. This grant will continue to address the findings of the Office of Performance and Evaluation's State Response to Alzheimer's Disease and Related Dementias (ADRD) December 2020 Report by helping individuals in a community understand what exactly dementia is, how it affects people, and how we can all make a difference in the lives of people with dementia.								
22002 Federal			0.00	46,900	35,200	0	93,900	176,000
			0.00	46,900	35,200	0	93,900	176,000
12.41	ACL Dementia Respite Care							HWBA
The Division of Public Health is requesting \$376,900 in ongoing funds for respite supports for Idaho's family caregivers who care for children and adults with disabilities and chronic conditions. The grant recipient shifted from the Idaho Commission on Aging to the division's Alzheimer's Disease and Related Dementias (ADRD) Program and allows for continued expansion of previous efforts.								
22002 Federal			0.00	52,400	5,900	0	318,600	376,900
			0.00	52,400	5,900	0	318,600	376,900
12.42	SPAN							HWBA
The Division of Public Health is requesting \$905,200 in ongoing funds to implement a new 5-year statewide grant to address nutrition, physical activity, breastfeeding support, and other interventions that support optimal early life growth and development related to nutrition and physical activity.								
22002 Federal			2.00	197,900	152,400	0	555,000	905,300
			2.00	197,900	152,400	0	555,000	905,300
12.43	REACH							HWBA
The Division of Public Health is requesting \$1,091,100 in ongoing funding to implement a new 5-year federal grant to improve health, prevent chronic disease, and reduce health disparities related to poor nutrition, lack of physical activity, obesity, use of commercial tobacco, and inadequate adult vaccination rates among American Indian tribes in Idaho and Hispanics and other populations with the highest risk or burden of chronic disease. This will be done by implementing evidence-based strategies and leveraging state investments, partnerships, and resources from various sectors such as agriculture, transportation, education, healthcare, parks and recreation, business, housing, and military.								
22002 Federal			1.00	93,900	572,200	0	425,000	1,091,100
			1.00	93,900	572,200	0	425,000	1,091,100
12.44	A2 Infrastructure NON-ARPA							HWBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Division of Public Health is requesting \$325,000 in ongoing funds to support foundational capabilities and strengthen our infrastructure to meet the current and ongoing public health needs of Idaho communities. This additional funding was awarded to continue and enhance implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant.							
22002	Federal	0.00	198,200	126,800	0	0	325,000
		0.00	198,200	126,800	0	0	325,000

12.45 HIV Care Receipts Authority HWBA

The Division of Public Health is requesting \$1,500,000 in ongoing funds so the HIV (Human Immunodeficiency Virus) Care Program can accept and spend all receipts from drug rebates received in coming state fiscal years. This will allow us to purchase medications at a discounted rate for low-income Idahoans living with HIV and AIDS.

22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
		0.00	0	250,000	0	1,250,000	1,500,000

12.46 RWPB Supplemental Grant HWBA

The Division of Public Health is requesting \$2,400,000 in ongoing funds to provide critical support for Idahoans living with human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) through the AIDS Drug Assistance Program (ADAP). This is increasingly necessary as Medicaid coverage becomes unavailable, medication costs rise, and case management services costs also rise throughout Idaho's rural and remote communities. These funds are from the Ryan White Part B (RWPB) Supplemental grant.

22002	Federal	0.00	0	1,900,000	0	500,000	2,400,000
		0.00	0	1,900,000	0	500,000	2,400,000

FY 2025 Total

13.00 FY 2025 Total HWBA

17200	Dedicated	0.00	0	28,770,000	0	0	28,770,000
OT 17200	Dedicated	0.00	0	0	0	0	0
17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
17611	Dedicated	0.00	300	0	0	0	300
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	5.00	12,097,300	19,700,800	0	39,735,000	71,533,100
OT 22002	Federal	0.00	2,376,800	11,839,300	0	9,149,600	23,365,700
22003	General	0.00	2,321,700	1,063,500	0	2,829,600	6,214,800
22005	Dedicated	170.68	2,835,200	5,712,700	0	12,386,200	20,934,100
OT 22005	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
OT 34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
		176.68	19,701,900	69,411,300	0	67,951,900	157,065,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Public Health Services							270DPH
Division	Division of Public Health Services							HW01
Appropriation Unit	Emergency Medical Services							HWBB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWBB
	H0767,H0661							
	17800 Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
	19000 Dedicated		0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated		1.50	113,400	327,000	0	0	440,400
	22002 Federal		0.00	922,300	5,799,300	0	4,889,200	11,610,800
	22003 General		0.00	68,100	85,000	0	0	153,100
	22005 Dedicated		15.38	742,600	551,400	0	0	1,294,000
	34430 Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWBB
	17800 Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
	19000 Dedicated		0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated		1.50	113,400	327,000	0	0	440,400
	22002 Federal		0.00	922,300	5,799,300	0	4,889,200	11,610,800
	22003 General		0.00	68,100	85,000	0	0	153,100
	22005 Dedicated		15.38	742,600	551,400	0	0	1,294,000
	34430 Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWBB
	S1182,H0356,H0355							
	17800 Dedicated		25.96	2,031,200	1,400,200	0	0	3,431,400
	OT 17800 Dedicated		0.00	0	350,000	0	0	350,000
	19000 Dedicated		0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated		1.50	120,400	327,000	0	0	447,400
	22002 Federal		0.00	968,000	724,300	0	4,314,200	6,006,500
	22003 General		0.00	71,400	85,000	0	0	156,400
	22005 Dedicated		15.38	772,400	551,400	0	0	1,323,800
	OT 34430 Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,963,400	3,437,900	0	8,514,200	15,915,500
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							HWBB
	17800 Dedicated		25.96	2,031,200	1,400,200	0	0	3,431,400
	OT 17800 Dedicated		0.00	0	350,000	0	0	350,000
	19000 Dedicated		0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated		1.50	120,400	327,000	0	0	447,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
22003	General	0.00	71,400	85,000	0	0	156,400
22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
OT 34430	Federal	0.00	0	0	0	2,500,000	2,500,000
		42.84	3,963,400	3,437,900	0	8,514,200	15,915,500

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures HWBB

17800	Dedicated	25.96	2,031,200	1,400,200	0	0	3,431,400
OT 17800	Dedicated	0.00	0	350,000	0	0	350,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	120,400	327,000	0	0	447,400
22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
22003	General	0.00	71,400	85,000	0	0	156,400
22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
OT 34430	Federal	0.00	0	0	0	2,500,000	2,500,000
		42.84	3,963,400	3,437,900	0	8,514,200	15,915,500

Base Adjustments

8.41 Removal of One-Time Expenditures HWBB

This decision unit removes one-time appropriation for FY 2024.

OT 17800	Dedicated	0.00	0	(350,000)	0	0	(350,000)
OT 19000	Dedicated	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	(2,500,000)	(2,500,000)
		0.00	0	(350,000)	0	(2,500,000)	(2,850,000)

FY 2025 Base

9.00 FY 2025 Base HWBB

17800	Dedicated	25.96	2,031,200	1,400,200	0	0	3,431,400
OT 17800	Dedicated	0.00	0	0	0	0	0
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
OT 19000	Dedicated	0.00	0	0	0	0	0
19200	Dedicated	1.50	120,400	327,000	0	0	447,400
22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
22003	General	0.00	71,400	85,000	0	0	156,400
22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
OT 34430	Federal	0.00	0	0	0	0	0
		42.84	3,963,400	3,087,900	0	6,014,200	13,065,500

Program Maintenance

10.11 Change in Health Benefit Costs HWBB

17800	Dedicated	0.00	19,900	0	0	0	19,900
19200	Dedicated	0.00	900	0	0	0	900
22002	Federal	0.00	6,800	0	0	0	6,800
22003	General	0.00	500	0	0	0	500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	2,700	0	0	0	2,700
		0.00	30,800	0	0	0	30,800
10.12	Change in Variable Benefit Costs						HWBB
17800	Dedicated	0.00	6,100	0	0	0	6,100
19200	Dedicated	0.00	300	0	0	0	300
22002	Federal	0.00	2,500	0	0	0	2,500
22003	General	0.00	200	0	0	0	200
22005	Dedicated	0.00	700	0	0	0	700
		0.00	9,800	0	0	0	9,800
10.61	Salary Multiplier - Regular Employees						HWBB
17800	Dedicated	0.00	20,100	0	0	0	20,100
19200	Dedicated	0.00	1,000	0	0	0	1,000
22002	Federal	0.00	8,100	0	0	0	8,100
22003	General	0.00	600	0	0	0	600
22005	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	32,300	0	0	0	32,300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWBB
17800	Dedicated	25.96	2,077,300	1,400,200	0	0	3,477,500
OT 17800	Dedicated	0.00	0	0	0	0	0
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
OT 19000	Dedicated	0.00	0	0	0	0	0
19200	Dedicated	1.50	122,600	327,000	0	0	449,600
22002	Federal	0.00	985,400	724,300	0	4,314,200	6,023,900
22003	General	0.00	72,700	85,000	0	0	157,700
22005	Dedicated	15.38	778,300	551,400	0	0	1,329,700
OT 34430	Federal	0.00	0	0	0	0	0
		42.84	4,036,300	3,087,900	0	6,014,200	13,138,400
FY 2025 Total							
13.00	FY 2025 Total						HWBB
17800	Dedicated	25.96	2,077,300	1,400,200	0	0	3,477,500
OT 17800	Dedicated	0.00	0	0	0	0	0
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
OT 19000	Dedicated	0.00	0	0	0	0	0
19200	Dedicated	1.50	122,600	327,000	0	0	449,600
22002	Federal	0.00	985,400	724,300	0	4,314,200	6,023,900
22003	General	0.00	72,700	85,000	0	0	157,700
22005	Dedicated	15.38	778,300	551,400	0	0	1,329,700
OT 34430	Federal	0.00	0	0	0	0	0
		42.84	4,036,300	3,087,900	0	6,014,200	13,138,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Public Health Services							270DPH
Division	Division of Public Health Services							HW01
Appropriation Unit	Laboratory Services							HWBC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWBC
	H0767,H0661							
	22002 Federal		0.00	1,366,400	2,095,400	150,000	0	3,611,800
	22003 General		0.00	2,055,400	353,300	77,500	0	2,486,200
	22005 Dedicated		39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWBC
	22002 Federal		0.00	1,366,400	2,095,400	150,000	0	3,611,800
	22003 General		0.00	2,055,400	353,300	77,500	0	2,486,200
	22005 Dedicated		39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWBC
	S1182,H0356,H0355							
	22002 Federal		0.00	1,259,000	939,300	0	0	2,198,300
	OT 22002 Federal		0.00	643,900	2,241,700	200,000	0	3,085,600
	22003 General		0.00	2,164,300	351,400	0	0	2,515,700
	22005 Dedicated		39.00	421,100	279,300	0	0	700,400
			39.00	4,488,300	3,811,700	200,000	0	8,500,000
Appropriation Adjustment								
4.33	Laboratory Services Receipts Appropriation							HWBC
	The Division of Public Health is requesting \$115,900 in one-time funds to meet the operating expenses needed for Laboratory Services and realign the existing appropriation to better reflect how expenditures occur for Laboratory Services throughout the year. Historically, funds were routinely transferred from personnel to operating to meet this need, but revised language in Title 6, Chapter 35 of Idaho code effective July 1, 2023, prohibits in-year transfers from the personnel cost category to any other category of the same program.							
	OT 22005 Dedicated		0.00	0	115,900	0	0	115,900
			0.00	0	115,900	0	0	115,900
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							HWBC
	22002 Federal		0.00	1,259,000	939,300	0	0	2,198,300
	OT 22002 Federal		0.00	643,900	2,241,700	200,000	0	3,085,600
	22003 General		0.00	2,164,300	351,400	0	0	2,515,700
	22005 Dedicated		39.00	421,100	279,300	0	0	700,400
	OT 22005 Dedicated		0.00	0	115,900	0	0	115,900
			39.00	4,488,300	3,927,600	200,000	0	8,615,900
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWBC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal		0.00	1,259,000	939,300	0	0	2,198,300
OT 22002	Federal		0.00	643,900	2,241,700	200,000	0	3,085,600
22003	General		0.00	2,164,300	351,400	0	0	2,515,700
22005	Dedicated		39.00	421,100	279,300	0	0	700,400
OT 22005	Dedicated		0.00	0	115,900	0	0	115,900
			39.00	4,488,300	3,927,600	200,000	0	8,615,900

Base Adjustments

8.41 Removal of One-Time Expenditures HWBC

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	(643,900)	(2,241,700)	(200,000)	0	(3,085,600)
OT 22005	Dedicated		0.00	0	(115,900)	0	0	(115,900)
			0.00	(643,900)	(2,357,600)	(200,000)	0	(3,201,500)

FY 2025 Base

9.00 FY 2025 Base HWBC

22002	Federal		0.00	1,259,000	939,300	0	0	2,198,300
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	2,164,300	351,400	0	0	2,515,700
22005	Dedicated		39.00	421,100	279,300	0	0	700,400
OT 22005	Dedicated		0.00	0	0	0	0	0
			39.00	3,844,400	1,570,000	0	0	5,414,400

Program Maintenance

10.11 Change in Health Benefit Costs HWBC

22002	Federal		0.00	10,400	0	0	0	10,400
22003	General		0.00	16,900	0	0	0	16,900
22005	Dedicated		0.00	700	0	0	0	700
			0.00	28,000	0	0	0	28,000

10.12 Change in Variable Benefit Costs HWBC

22002	Federal		0.00	3,900	0	0	0	3,900
22003	General		0.00	6,000	0	0	0	6,000
22005	Dedicated		0.00	200	0	0	0	200
			0.00	10,100	0	0	0	10,100

10.61 Salary Multiplier - Regular Employees HWBC

22002	Federal		0.00	12,700	0	0	0	12,700
22003	General		0.00	20,000	0	0	0	20,000
22005	Dedicated		0.00	900	0	0	0	900
			0.00	33,600	0	0	0	33,600

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWBC

22002	Federal		0.00	1,286,000	939,300	0	0	2,225,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	2,207,200	351,400	0	0	2,558,600
22005	Dedicated	39.00	422,900	279,300	0	0	702,200
OT 22005	Dedicated	0.00	0	0	0	0	0
		39.00	3,916,100	1,570,000	0	0	5,486,100

Line Items**12.15 Laboratory Services Operating Costs** HWBC

The Division of Public Health is requesting \$361,900 in ongoing funds for Laboratory Services to address increasing operational costs at the facility. We are currently projecting a deficit attributable to Idaho Department of Agriculture's departure from the building, the end of a cost sharing agreement with another division program, as well as overall rising maintenance and supply costs.

22003	General	0.00	0	361,900	0	0	361,900
		0.00	0	361,900	0	0	361,900

12.19 PHIG A3 LDX ARPA HWBC

The Division of Public Health is requesting \$136,400 in one-time funds to modernize the Laboratory Information Management System (LIMS) at the Bureau of Laboratories (the state laboratory). These funds, authorized through the American Rescue Plan Act (ARPA), will be used to establish a seamless, bi-directional, automated laboratory exchange ecosystem that will move data faster, ensure higher quality data, and reduce the reporting burden for providers.

OT 22002	Federal	0.00	26,400	110,000	0	0	136,400
		0.00	26,400	110,000	0	0	136,400

12.28 LABS AMD ARPA HWBC

The Division of Public Health is requesting \$424,700 in one-time funds to continue developing the infectious diseases genomics program at the Idaho Bureau of Laboratories (the state laboratory) and continue testing and development of whole genome sequencing (WGS) and analysis capabilities for the characterization of infectious disease agents. This work is essential to obtain the precise data necessary to identify and address infectious disease outbreaks sooner which improves our ability to minimize disease transmission.

OT 22002	Federal	0.00	224,000	200,700	0	0	424,700
		0.00	224,000	200,700	0	0	424,700

12.29 LABS SHARP ARPA HWBC

The Division of Public Health is requesting \$82,800 in one-time funds to continue providing testing for antimicrobial resistant (AR) bacteria and fungi at the Bureau of Laboratories (the state laboratory). The rapid identification, characterization, and investigation of hospital infections caused by multi-drug resistant organisms is a critically important health priority because infections with these types of organisms result in more severe illnesses, longer hospital stays, and poorer outcomes for patients.

OT 22002	Federal	0.00	27,700	55,100	0	0	82,800
		0.00	27,700	55,100	0	0	82,800

12.30 National Wastewater Surveillance System ARPA HWBC

The Division of Public Health is requesting \$115,100 in one-time funds to continue providing wastewater testing for infectious diseases at the Bureau of Laboratories (state laboratory). Wastewater testing provides an important non-clinical method for identifying germs, such as viruses, that can spread to many people and can benefit from public health recommendations such as how to protect from infection and when to seek treatment.

OT 22002	Federal	0.00	0	115,100	0	0	115,100
		0.00	0	115,100	0	0	115,100

FY 2025 Total**13.00 FY 2025 Total** HWBC

22002	Federal	0.00	1,286,000	939,300	0	0	2,225,300
OT 22002	Federal	0.00	278,100	480,900	0	0	759,000
22003	General	0.00	2,207,200	713,300	0	0	2,920,500
22005	Dedicated	39.00	422,900	279,300	0	0	702,200
OT 22005	Dedicated	0.00	0	0	0	0	0
		39.00	4,194,200	2,412,800	0	0	6,607,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Public Health Services						270DPH
Division	Division of Public Health Services						HW01
Appropriation Unit	Suicide Prevention and Awareness						HWBD
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWBD
	H0767,H0661						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	0.00	318,700	820,500	0	644,600	1,783,800
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	724,600	1,978,800
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWBD
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	0.00	318,700	820,500	0	644,600	1,783,800
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	724,600	1,978,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWBD
	S1182,H0356,H0355						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002 Federal	0.00	0	0	0	324,000	324,000
	22003 General	0.00	336,400	820,500	0	644,600	1,801,500
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	336,400	935,500	0	1,048,600	2,320,500
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWBD
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002 Federal	0.00	0	0	0	324,000	324,000
	22003 General	0.00	336,400	820,500	0	644,600	1,801,500
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	336,400	935,500	0	1,048,600	2,320,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWBD
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002 Federal	0.00	0	0	0	324,000	324,000
	22003 General	0.00	336,400	820,500	0	644,600	1,801,500
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	336,400	935,500	0	1,048,600	2,320,500
Base Adjustments							
8.41	Removal of One-Time Expenditures						HWBD
This decision unit removes one-time appropriation for FY 2024.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal	0.00	0	0	0	(324,000)	(324,000)
		0.00	0	0	0	(324,000)	(324,000)

FY 2025 Base

9.00 FY 2025 Base HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	336,400	820,500	0	644,600	1,801,500
22005	Dedicated	3.50	0	0	0	0	0
		3.50	336,400	935,500	0	724,600	1,996,500

Program Maintenance

10.11 Change in Health Benefit Costs HWBD

22003	General	0.00	2,100	0	0	0	2,100
		0.00	2,100	0	0	0	2,100

10.12 Change in Variable Benefit Costs HWBD

22003	General	0.00	800	0	0	0	800
		0.00	800	0	0	0	800

10.61 Salary Multiplier - Regular Employees HWBD

22003	General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	341,900	820,500	0	644,600	1,807,000
22005	Dedicated	3.50	0	0	0	0	0
		3.50	341,900	935,500	0	724,600	2,002,000

FY 2025 Total

13.00 FY 2025 Total HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	341,900	820,500	0	644,600	1,807,000
22005	Dedicated	3.50	0	0	0	0	0
		3.50	341,900	935,500	0	724,600	2,002,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Public Health Services						270DPH
Division	Division of Public Health Services						HW01
Appropriation Unit	Healthcare Policy Initiatives						HWKB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWKB
	H0767,H0661						
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWKB
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWKB
	S1182,H0356,H0355						
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900
FY 2025 Base							
9.00	FY 2025 Base						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			2.00	286,900	341,000	0	500,000	1,127,900
Program Maintenance								
10.11	Change in Health Benefit Costs							HWKB
	22002	Federal	0.00	700	0	0	0	700
	22003	General	0.00	700	0	0	0	700
			0.00	1,400	0	0	0	1,400
10.12	Change in Variable Benefit Costs							HWKB
	22002	Federal	0.00	300	0	0	0	300
	22003	General	0.00	300	0	0	0	300
			0.00	600	0	0	0	600
10.61	Salary Multiplier - Regular Employees							HWKB
	22002	Federal	0.00	900	0	0	0	900
	22003	General	0.00	900	0	0	0	900
			0.00	1,800	0	0	0	1,800
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWKB
	22002	Federal	0.00	106,200	33,000	0	356,300	495,500
	22003	General	0.00	107,300	233,000	0	143,700	484,000
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	290,700	341,000	0	500,000	1,131,700
FY 2025 Total								
13.00	FY 2025 Total							HWKB
	22002	Federal	0.00	106,200	33,000	0	356,300	495,500
	22003	General	0.00	107,300	233,000	0	143,700	484,000
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	290,700	341,000	0	500,000	1,131,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	DHW - Division of Welfare								270DW
Division	Division of Welfare								HW02
Appropriation Unit	Self-Reliance Operations								HWCA
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								HWCA
	H0764,S1203								
	22002 Federal		0.00	28,846,900	47,178,400	0	0	76,025,300	
	22003 General		0.00	16,599,500	5,687,400	0	0	22,286,900	
	22005 Dedicated		613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	46,260,700	56,404,800	0	0	102,665,500	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								HWCA
	22002 Federal		0.00	28,846,900	47,178,400	0	0	76,025,300	
	22003 General		0.00	16,599,500	5,687,400	0	0	22,286,900	
	22005 Dedicated		613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	46,260,700	56,404,800	0	0	102,665,500	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								HWCA
	S1175								
	22002 Federal		0.00	30,258,500	17,483,300	0	0	47,741,800	
	22003 General		0.00	18,190,600	5,682,600	0	0	23,873,200	
	22005 Dedicated		613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	49,263,400	26,704,900	0	0	75,968,300	
Appropriation Adjustment									
4.31	Eligibility Verification, HWSW and Noticing Costs								HWCA
	The Division of Welfare is requesting \$1,082,500 in one-time funds to support required client noticing for the child support and benefit programs, and to provide income and asset eligibility verification information for Food Stamps, Temporary Assistance for Needy Families, Child Care programs, and Medicaid, to ensure accurate and timely benefit determinations. These funds are necessary due to vendor cost increases for eligibility-client printing, noticing, hardware and software maintenance, and income and asset eligibility verification interfaces.								
	OT 22002 Federal		0.00	0	658,600	0	0	658,600	
	OT 22003 General		0.00	0	423,900	0	0	423,900	
			0.00	0	1,082,500	0	0	1,082,500	
4.32	Employment & Training								HWCA
	The Division of Welfare is requesting \$850,000 in one-time funds to support the transition of the mandatory Employment and Training (E&T) program from the current contractor, Maximus, to the Idaho Department of Labor. The E&T program applies to the Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, and the Temporary Assistance for Families in Idaho (TAFI) program.								
	OT 22002 Federal		0.00	0	425,000	0	0	425,000	
	OT 22003 General		0.00	0	425,000	0	0	425,000	
			0.00	0	850,000	0	0	850,000	
4.33	LIHEAP - Supplemental								HWCA
	The Division of Welfare is requesting \$4,289,200 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low-Income Home Energy Assistance Program (LIHEAP).								
	OT 22002 Federal		0.00	0	435,200	0	0	435,200	
			0.00	0	435,200	0	0	435,200	

FY 2024 Total Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
5.00	FY 2024 Total Appropriation								HWCA
	22002	Federal	0.00	30,258,500	17,483,300	0	0	47,741,800	
	OT 22002	Federal	0.00	0	1,518,800	0	0	1,518,800	
	22003	General	0.00	18,190,600	5,682,600	0	0	23,873,200	
	OT 22003	General	0.00	0	848,900	0	0	848,900	
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	49,263,400	29,072,600	0	0	78,336,000	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								HWCA
	22002	Federal	0.00	30,258,500	17,483,300	0	0	47,741,800	
	OT 22002	Federal	0.00	0	1,518,800	0	0	1,518,800	
	22003	General	0.00	18,190,600	5,682,600	0	0	23,873,200	
	OT 22003	General	0.00	0	848,900	0	0	848,900	
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	49,263,400	29,072,600	0	0	78,336,000	

Base Adjustments

8.41	Removal of One-Time Expenditures								HWCA
	This decision unit removes one-time appropriation for FY 2024.								
	OT 22002	Federal	0.00	0	(1,518,800)	0	0	(1,518,800)	
	OT 22003	General	0.00	0	(848,900)	0	0	(848,900)	
			0.00	0	(2,367,700)	0	0	(2,367,700)	

FY 2025 Base

9.00	FY 2025 Base								HWCA
	22002	Federal	0.00	30,258,500	17,483,300	0	0	47,741,800	
	OT 22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	18,190,600	5,682,600	0	0	23,873,200	
	OT 22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	49,263,400	26,704,900	0	0	75,968,300	

Program Maintenance

10.11	Change in Health Benefit Costs								HWCA
	22001	Dedicated	0.00	1,400	0	0	0	1,400	
	22002	Federal	0.00	259,800	0	0	0	259,800	
	22003	General	0.00	159,600	0	0	0	159,600	
			0.00	420,800	0	0	0	420,800	

10.12	Change in Variable Benefit Costs								HWCA
	22001	Dedicated	0.00	1,100	0	0	0	1,100	
	22002	Federal	0.00	75,100	0	0	0	75,100	
	22003	General	0.00	46,300	0	0	0	46,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	122,500	0	0	0	122,500
10.61	Salary Multiplier - Regular Employees						HWCA
	22001 Dedicated	0.00	3,800	0	0	0	3,800
	22002 Federal	0.00	248,200	0	0	0	248,200
	22003 General	0.00	153,000	0	0	0	153,000
		0.00	405,000	0	0	0	405,000

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						HWCA
	22001 Dedicated	0.00	6,300	0	0	0	6,300
	22002 Federal	0.00	30,841,600	17,483,300	0	0	48,324,900
	OT 22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	18,549,500	5,682,600	0	0	24,232,100
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	50,211,700	26,704,900	0	0	76,916,600

Line Items

12.11	CMS Hub Income Verification						HWCA
The Division of Welfare is requesting \$1,446,400 in ongoing funds for the Federal Data Services Hub Commercial Sources of Income function to verify employment wage data for determining Medicaid eligibility. Due to increased use of the electronic Hub interface by states, HHS will be transitioning from this service being free to states to states now paying a portion of its costs via a Medicaid-claimable services.							
	22002 Federal	0.00	0	1,084,800	0	0	1,084,800
	22003 General	0.00	0	361,600	0	0	361,600
		0.00	0	1,446,400	0	0	1,446,400

12.12	Child Care - ICCP						HWCA
The Division of Welfare is requesting \$11,495,200 in ongoing funds to provide child care subsidies to low-income families so parents can maintain employment or complete their education. Access to reliable, high-quality childcare is an integral part of the state's ongoing economic growth.							
	22002 Federal	0.00	0	1,149,500	0	0	1,149,500
		0.00	0	1,149,500	0	0	1,149,500

12.18	LIHEAP - Disaster Relief Fund						HWCA
The Division of Welfare is requesting \$7,173,800 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low Income Home Energy Assistance Program (LIHEAP).							
	OT 22002 Federal	0.00	0	653,900	0	0	653,900
		0.00	0	653,900	0	0	653,900

FY 2025 Total

13.00	FY 2025 Total						HWCA
	22001 Dedicated	0.00	6,300	0	0	0	6,300
	22002 Federal	0.00	30,841,600	19,717,600	0	0	50,559,200
	OT 22002 Federal	0.00	0	653,900	0	0	653,900
	22003 General	0.00	18,549,500	6,044,200	0	0	24,593,700
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	50,211,700	29,954,700	0	0	80,166,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Division of Welfare						270DW
Division	Division of Welfare						HW02
Appropriation Unit	Self-Reliance Benefit Payments						HWCC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWCC
	H0764,S1203						
	22002 Federal	0.00	0	0	0	178,748,200	178,748,200
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	201,577,300	201,577,300
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	178,748,200	178,748,200
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	201,577,300	201,577,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWCC
	S1175						
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	OT 22002 Federal	0.00	0	0	0	624,000	624,000
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,983,600	101,983,600
Appropriation Adjustment							
4.33	LIHEAP - Supplemental						HWCC
	The Division of Welfare is requesting \$4,289,200 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low-Income Home Energy Assistance Program (LIHEAP).						
	OT 22002 Federal	0.00	0	0	0	3,854,000	3,854,000
		0.00	0	0	0	3,854,000	3,854,000
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	OT 22002 Federal	0.00	0	0	0	4,478,000	4,478,000
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	105,837,600	105,837,600
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWCC
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	OT 22002 Federal	0.00	0	0	0	4,478,000	4,478,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	22,329,100	22,329,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	105,837,600	105,837,600

Base Adjustments

8.41	Removal of One-Time Expenditures						HWCC
	This decision unit removes one-time appropriation for FY 2024.						
OT 22002	Federal	0.00	0	0	0	(4,478,000)	(4,478,000)
		0.00	0	0	0	(4,478,000)	(4,478,000)

FY 2025 Base

9.00	FY 2025 Base						HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	22,329,100	22,329,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,359,600	101,359,600

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	22,329,100	22,329,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,359,600	101,359,600

Line Items

12.12	Child Care - ICCP						HWCC
	The Division of Welfare is requesting \$11,495,200 in ongoing funds to provide child care subsidies to low-income families so parents can maintain employment or complete their education. Access to reliable, high-quality childcare is an integral part of the state's ongoing economic growth.						
22002	Federal	0.00	0	0	0	10,345,700	10,345,700
		0.00	0	0	0	10,345,700	10,345,700

12.18	LIHEAP - Disaster Relief Fund						HWCC
	The Division of Welfare is requesting \$7,173,800 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low Income Home Energy Assistance Program (LIHEAP).						
OT 22002	Federal	0.00	0	0	0	6,519,900	6,519,900
		0.00	0	0	0	6,519,900	6,519,900

FY 2025 Total

13.00	FY 2025 Total						HWCC
22002	Federal	0.00	0	0	0	88,876,200	88,876,200
OT 22002	Federal	0.00	0	0	0	6,519,900	6,519,900
22003	General	0.00	0	0	0	22,329,100	22,329,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	118,225,200	118,225,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Independent Councils							270IC
Division	Independent Councils							HW00
Appropriation Unit	Domestic Violence Council							HWHA
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWHA
	S1401,H0661							
	17500 Dedicated	1.00	207,000	164,600	0	171,800	543,400	
	22002 Federal	0.00	505,400	301,700	0	15,600,300	16,407,400	
	22003 General	0.00	315,000	2,100	0	0	317,100	
	22005 Dedicated	5.00	0	40,000	0	0	40,000	
	34430 Federal	0.00	240,000	60,000	0	5,700,000	6,000,000	
		6.00	1,267,400	568,400	0	21,472,100	23,307,900	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWHA
	17500 Dedicated	1.00	207,000	164,600	0	171,800	543,400	
	22002 Federal	0.00	505,400	301,700	0	15,600,300	16,407,400	
	22003 General	0.00	315,000	2,100	0	0	317,100	
	22005 Dedicated	5.00	0	40,000	0	0	40,000	
	34430 Federal	0.00	240,000	60,000	0	5,700,000	6,000,000	
		6.00	1,267,400	568,400	0	21,472,100	23,307,900	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWHA
	H0333							
	17500 Dedicated	1.00	210,000	164,600	0	171,800	546,400	
	22002 Federal	0.00	383,800	269,200	0	12,515,400	13,168,400	
	OT 22002 Federal	0.00	0	500,000	0	0	500,000	
	22003 General	0.00	333,500	2,100	0	0	335,600	
	22005 Dedicated	5.00	0	40,000	0	0	40,000	
	OT 34430 Federal	0.00	0	0	0	2,500,000	2,500,000	
		6.00	927,300	975,900	0	15,187,200	17,090,400	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							HWHA
	17500 Dedicated	1.00	210,000	164,600	0	171,800	546,400	
	22002 Federal	0.00	383,800	269,200	0	12,515,400	13,168,400	
	OT 22002 Federal	0.00	0	500,000	0	0	500,000	
	22003 General	0.00	333,500	2,100	0	0	335,600	
	22005 Dedicated	5.00	0	40,000	0	0	40,000	
	OT 34430 Federal	0.00	0	0	0	2,500,000	2,500,000	
		6.00	927,300	975,900	0	15,187,200	17,090,400	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWHA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17500	Dedicated		1.00	210,000	164,600	0	171,800	546,400
22002	Federal		0.00	383,800	269,200	0	12,515,400	13,168,400
OT 22002	Federal		0.00	0	500,000	0	0	500,000
22003	General		0.00	333,500	2,100	0	0	335,600
22005	Dedicated		5.00	0	40,000	0	0	40,000
OT 34430	Federal		0.00	0	0	0	2,500,000	2,500,000
			6.00	927,300	975,900	0	15,187,200	17,090,400

Base Adjustments

8.41 Removal of One-Time Expenditures

HWA

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	0	(500,000)	0	0	(500,000)
OT 34430	Federal		0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	(500,000)	0	(2,500,000)	(3,000,000)

FY 2025 Base

9.00 FY 2025 Base

HWA

17500	Dedicated		1.00	210,000	164,600	0	171,800	546,400
22002	Federal		0.00	383,800	269,200	0	12,515,400	13,168,400
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	333,500	2,100	0	0	335,600
22005	Dedicated		5.00	0	40,000	0	0	40,000
OT 34430	Federal		0.00	0	0	0	0	0
			6.00	927,300	475,900	0	12,687,200	14,090,400

Program Maintenance

10.11 Change in Health Benefit Costs

HWA

17500	Dedicated		0.00	400	0	0	0	400
22002	Federal		0.00	1,500	0	0	0	1,500
22003	General		0.00	1,600	0	0	0	1,600
			0.00	3,500	0	0	0	3,500

10.12 Change in Variable Benefit Costs

HWA

17500	Dedicated		0.00	100	0	0	0	100
22002	Federal		0.00	500	0	0	0	500
22003	General		0.00	600	0	0	0	600
			0.00	1,200	0	0	0	1,200

10.61 Salary Multiplier - Regular Employees

HWA

17500	Dedicated		0.00	400	0	0	0	400
22002	Federal		0.00	1,600	0	0	0	1,600
22003	General		0.00	1,900	0	0	0	1,900
			0.00	3,900	0	0	0	3,900

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300
22002	Federal	0.00	387,400	269,200	0	12,515,400	13,172,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	337,600	2,100	0	0	339,700
22005	Dedicated	5.00	0	40,000	0	0	40,000
OT 34430	Federal	0.00	0	0	0	0	0
		6.00	935,900	475,900	0	12,687,200	14,099,000

FY 2025 Total

13.00 FY 2025 Total

HWA

17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300
22002	Federal	0.00	387,400	269,200	0	12,515,400	13,172,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	337,600	2,100	0	0	339,700
22005	Dedicated	5.00	0	40,000	0	0	40,000
OT 34430	Federal	0.00	0	0	0	0	0
		6.00	935,900	475,900	0	12,687,200	14,099,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Independent Councils						270IC
Division	Independent Councils						HW00
Appropriation Unit	Developmental Disabilities Council						HWHB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWHB
	S1401,H0661						
	22002 Federal	0.00	387,400	275,900	0	31,600	694,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	573,400	308,300	0	31,600	913,300
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWHB
	22002 Federal	0.00	387,400	275,900	0	31,600	694,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	573,400	308,300	0	31,600	913,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWHB
	H0333						
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
FY 2025 Base							
9.00	FY 2025 Base						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			6.00	653,600	308,300	0	31,600	993,500
Program Maintenance								
10.11	Change in Health Benefit Costs							HWHB
	22002	Federal	0.00	2,800	0	0	0	2,800
	22003	General	0.00	1,400	0	0	0	1,400
			0.00	4,200	0	0	0	4,200
10.12	Change in Variable Benefit Costs							HWHB
	22002	Federal	0.00	1,000	0	0	0	1,000
	22003	General	0.00	600	0	0	0	600
			0.00	1,600	0	0	0	1,600
10.61	Salary Multiplier - Regular Employees							HWHB
	22002	Federal	0.00	3,500	0	0	0	3,500
	22003	General	0.00	1,800	0	0	0	1,800
			0.00	5,300	0	0	0	5,300
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWHB
	22002	Federal	0.00	467,400	275,900	0	31,600	774,900
	22003	General	0.00	197,300	17,400	0	0	214,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	664,700	308,300	0	31,600	1,004,600
FY 2025 Total								
13.00	FY 2025 Total							HWHB
	22002	Federal	0.00	467,400	275,900	0	31,600	774,900
	22003	General	0.00	197,300	17,400	0	0	214,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	664,700	308,300	0	31,600	1,004,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	DHW - Indirect Support Services								270ISS
Division	Indirect Support Services								HW05
Appropriation Unit	Indirect Support Services								HWAA
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								HWAA
	S1401								
	22002	Federal	0.00	16,030,800	10,996,300	689,900	0	27,717,000	
	22003	General	0.00	12,244,500	8,228,200	0	327,600	20,800,300	
	22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200	
	34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500	
			287.60	30,257,400	22,243,600	1,503,400	327,600	54,332,000	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								HWAA
	22002	Federal	0.00	16,030,800	10,996,300	689,900	0	27,717,000	
	22003	General	0.00	12,244,500	8,228,200	0	327,600	20,800,300	
	22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200	
	34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500	
			287.60	30,257,400	22,243,600	1,503,400	327,600	54,332,000	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								HWAA
	H0209,H0333								
	22002	Federal	0.00	15,507,500	9,975,200	0	0	25,482,700	
	OT 22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300	
	22003	General	0.00	11,789,600	9,042,500	0	0	20,832,100	
	OT 22003	General	0.00	0	1,511,700	333,000	0	1,844,700	
	22005	Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300	
			262.60	29,223,300	23,200,800	750,000	0	53,174,100	
Appropriation Adjustment									
4.31	MPIU Receipts Replacement								HWAA
	The Division of Indirect Support Services is requesting for the Division of Management Services \$400,000 in one-time funds to fully fund the State Fiscal Year (SFY) 2024 operational needs of the Medicaid Program Integrity Unit (MPIU) so that the Department can deter Medicaid Provider fraud, waste, and abuse to the same levels as in previous years.								
	OT 22003	General	0.00	0	400,000	0	0	400,000	
	OT 22005	Dedicated	0.00	0	(400,000)	0	0	(400,000)	
			0.00	0	0	0	0	0	
4.32	ISS Inflationary Items								HWAA
	The Indirect Support Services budget unit is requesting \$1,305,200 in one-time funds to cover expense increases historically covered with the Department's temporary personnel savings in years with high vacancy rates. While this budget unit has historically paid for these expenses with a temporary transfer from unused Department personnel funds, this is no longer allowable due to State Fiscal Year (SFY) 2024 legislative intent language.								
	OT 22002	Federal	0.00	0	677,600	0	0	677,600	
	OT 22003	General	0.00	0	627,600	0	0	627,600	
			0.00	0	1,305,200	0	0	1,305,200	
4.33	Cost Allocation Support								HWAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Division of Indirect Support Services is requesting for the Division of Management Services \$296,400 in one-time funds to facilitate restructuring the underlying data that supports the departments federal Cost Allocation Plan (CAP). The Department's final conversion of legacy system programming to the LUMA system revealed and unanticipated need to quickly change our Random Moment Time Study (RMTS) process and re-train the affected staff to avoid being cited as non-compliant by our federal partners. Absent federal approval of our CAP, we would experience materially less federal participation for our work resulting in a need for more general funds to maintain existing operations.								
OT 22002	Federal		0.00	0	158,300	0	0	158,300
22003	General		0.00	0	0	0	0	0
OT 22003	General		0.00	0	138,100	0	0	138,100
			0.00	0	296,400	0	0	296,400

4.34 Non-AG Attorney Fees

HWAA

The Division of Indirect Support Services is requesting for the Director's Office Business Unit a one-time, net neutral adjustment that moves \$700,000 from our Statewide Cost Allocation principals (SWCAP) payment to pay for legal services not provided by the Office of the Attorney General (AG). This is because the AG's office is not able to provide us these legal services for the Civil Investigative Demands (CID) lawsuit (CV01-23-04832).

OT 22002	Federal		0.00	0	0	0	0	0
OT 22003	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation

HWAA

22002	Federal		0.00	15,507,500	9,975,200	0	0	25,482,700
OT 22002	Federal		0.00	0	2,005,200	417,000	0	2,422,200
22003	General		0.00	11,789,600	9,042,500	0	0	20,832,100
OT 22003	General		0.00	0	2,677,400	333,000	0	3,010,400
22005	Dedicated		262.60	1,926,200	1,502,100	0	0	3,428,300
OT 22005	Dedicated		0.00	0	(400,000)	0	0	(400,000)
			262.60	29,223,300	24,802,400	750,000	0	54,775,700

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures

HWAA

22002	Federal		0.00	15,507,500	9,975,200	0	0	25,482,700
OT 22002	Federal		0.00	0	2,005,200	417,000	0	2,422,200
22003	General		0.00	11,789,600	9,042,500	0	0	20,832,100
OT 22003	General		0.00	0	2,677,400	333,000	0	3,010,400
22005	Dedicated		262.60	1,926,200	1,502,100	0	0	3,428,300
OT 22005	Dedicated		0.00	0	(400,000)	0	0	(400,000)
			262.60	29,223,300	24,802,400	750,000	0	54,775,700

Base Adjustments

8.41 Removal of One-Time Expenditures

HWAA

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	0	(2,005,200)	(417,000)	0	(2,422,200)
OT 22003	General		0.00	0	(2,677,400)	(333,000)	0	(3,010,400)
OT 22005	Dedicated		0.00	0	400,000	0	0	400,000
			0.00	0	(4,282,600)	(750,000)	0	(5,032,600)

FY 2025 Base

9.00 FY 2025 Base

HWAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal		0.00	15,507,500	9,975,200	0	0	25,482,700
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	11,789,600	9,042,500	0	0	20,832,100
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		262.60	1,926,200	1,502,100	0	0	3,428,300
OT 22005	Dedicated		0.00	0	0	0	0	0
			262.60	29,223,300	20,519,800	0	0	49,743,100

Program Maintenance

10.11 Change in Health Benefit Costs HWAA

22001	Dedicated		0.00	5,600	0	0	0	5,600
22002	Federal		0.00	90,800	0	0	0	90,800
22003	General		0.00	91,400	0	0	0	91,400
22005	Dedicated		0.00	13,800	0	0	0	13,800
			0.00	201,600	0	0	0	201,600

10.12 Change in Variable Benefit Costs HWAA

22001	Dedicated		0.00	1,900	0	0	0	1,900
22002	Federal		0.00	35,500	0	0	0	35,500
22003	General		0.00	35,400	0	0	0	35,400
22005	Dedicated		0.00	3,600	0	0	0	3,600
			0.00	76,400	0	0	0	76,400

10.31 Repair, Replacement, or Alteration Costs HWAA

FACILITIES - B7 items - repair and replacements

OT 22002	Federal		0.00	0	64,500	0	0	64,500
OT 22003	General		0.00	0	54,800	0	0	54,800
			0.00	0	119,300	0	0	119,300

10.32 Repair, Replacement, or Alteration Costs HWAA

FACILITIES - B7 items - repair and replacements

OT 22002	Federal		0.00	0	97,200	0	0	97,200
			0.00	0	97,200	0	0	97,200

Indirect Support Services IT equipment requests.

OT 22002	Federal		0.00	0	1,168,300	1,246,500	0	2,414,800
			0.00	0	1,168,300	1,246,500	0	2,414,800

FACILITIES - B7 items - repair and replacements

OT 22003	General		0.00	0	82,800	0	0	82,800
			0.00	0	82,800	0	0	82,800

Indirect Support Services IT equipment requests.

OT 22003	General		0.00	0	1,196,800	1,278,900	0	2,475,700
			0.00	0	1,196,800	1,278,900	0	2,475,700

10.33 Repair, Replacement, or Alteration Costs HWAA

FACILITIES - B7 items - repair and replacements

OT 22002	Federal		0.00	0	0	459,000	0	459,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22003	General	0.00	0	0	391,000	0	391,000
		0.00	0	0	850,000	0	850,000
10.61	Salary Multiplier - Regular Employees						HWAA
22001	Dedicated	0.00	6,400	0	0	0	6,400
22002	Federal	0.00	117,200	0	0	0	117,200
22003	General	0.00	116,800	0	0	0	116,800
22005	Dedicated	0.00	12,000	0	0	0	12,000
		0.00	252,400	0	0	0	252,400

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						HWAA
22001	Dedicated	0.00	13,900	0	0	0	13,900
22002	Federal	0.00	15,751,000	9,975,200	0	0	25,726,200
OT 22002	Federal	0.00	0	1,330,000	1,705,500	0	3,035,500
22003	General	0.00	12,033,200	9,042,500	0	0	21,075,700
OT 22003	General	0.00	0	1,334,400	1,669,900	0	3,004,300
22005	Dedicated	262.60	1,955,600	1,502,100	0	0	3,457,700
OT 22005	Dedicated	0.00	0	0	0	0	0
		262.60	29,753,700	23,184,200	3,375,400	0	56,313,300

Line Items

12.21	MMIS Operational Data Store						HWAA
Indirect Support Services is requesting for the Information Technology and Services Division (ITSD) \$779,400 in ongoing funds to hire 6 personnel who will support the data integration efforts and the ongoing maintenance of the modernized Medicaid Management Information System (MMIS).							
21700	Dedicated	0.00	78,000	0	0	0	78,000
22002	Federal	0.00	701,400	0	0	0	701,400
22005	Dedicated	0.00	0	0	0	0	0
		0.00	779,400	0	0	0	779,400

FY 2025 Total

13.00	FY 2025 Total						HWAA
21700	Dedicated	0.00	78,000	0	0	0	78,000
22001	Dedicated	0.00	13,900	0	0	0	13,900
22002	Federal	0.00	16,452,400	9,975,200	0	0	26,427,600
OT 22002	Federal	0.00	0	1,330,000	1,705,500	0	3,035,500
22003	General	0.00	12,033,200	9,042,500	0	0	21,075,700
OT 22003	General	0.00	0	1,334,400	1,669,900	0	3,004,300
22005	Dedicated	262.60	1,955,600	1,502,100	0	0	3,457,700
OT 22005	Dedicated	0.00	0	0	0	0	0
		262.60	30,533,100	23,184,200	3,375,400	0	57,092,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Licensing & Certification							270LC
Division	Licensing & Certification							HW10
Appropriation Unit	Licensing And Certification							HWLC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWLC
	S1401							
	22002	Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003	General	0.00	1,940,800	251,400	0	0	2,192,200
	22005	Dedicated	71.90	916,100	12,200	0	0	928,300
			71.90	7,280,200	903,000	0	0	8,183,200
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWLC
	22002	Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003	General	0.00	1,940,800	251,400	0	0	2,192,200
	22005	Dedicated	71.90	916,100	12,200	0	0	928,300
			71.90	7,280,200	903,000	0	0	8,183,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWLC
	H0333							
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	902,500	0	0	8,539,900
Appropriation Adjustment								
4.31	OE for contractors							HWLC
	The Division of Licensing and Certification is requesting \$400,000 in one-time funds for contract nurses to supplement Department staff in order to complete federally mandated re-certification surveys in skilled nursing facilities. Workforce challenges in our state and nation impact the division's ability to recruit registered nurses (RN) to fill vacant surveyor positions, yet the federal Centers for Medicare and Medicaid Services (CMS) requires that a survey team include at least one RN.							
	OT 22002	Federal	0.00	0	350,000	0	0	350,000
	OT 22003	General	0.00	0	50,000	0	0	50,000
			0.00	0	400,000	0	0	400,000
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							HWLC
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
	OT 22002	Federal	0.00	0	350,000	0	0	350,000
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
	OT 22003	General	0.00	0	50,000	0	0	50,000
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	1,302,500	0	0	8,939,900
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWLC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal		0.00	4,627,600	639,100	0	0	5,266,700
OT 22002	Federal		0.00	0	350,000	0	0	350,000
22003	General		0.00	2,033,000	251,200	0	0	2,284,200
OT 22003	General		0.00	0	50,000	0	0	50,000
22005	Dedicated		71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	1,302,500	0	0	8,939,900

Base Adjustments

8.41 Removal of One-Time Expenditures

HWLC

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	0	(350,000)	0	0	(350,000)
OT 22003	General		0.00	0	(50,000)	0	0	(50,000)
			0.00	0	(400,000)	0	0	(400,000)

FY 2025 Base

9.00 FY 2025 Base

HWLC

22002	Federal		0.00	4,627,600	639,100	0	0	5,266,700
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	2,033,000	251,200	0	0	2,284,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	902,500	0	0	8,539,900

Program Maintenance

10.11 Change in Health Benefit Costs

HWLC

22002	Federal		0.00	16,100	0	0	0	16,100
22003	General		0.00	33,300	0	0	0	33,300
			0.00	49,400	0	0	0	49,400

10.12 Change in Variable Benefit Costs

HWLC

22002	Federal		0.00	6,200	0	0	0	6,200
22003	General		0.00	12,700	0	0	0	12,700
			0.00	18,900	0	0	0	18,900

10.61 Salary Multiplier - Regular Employees

HWLC

22002	Federal		0.00	20,600	0	0	0	20,600
22003	General		0.00	42,200	0	0	0	42,200
			0.00	62,800	0	0	0	62,800

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

HWLC

22002	Federal		0.00	4,670,500	639,100	0	0	5,309,600
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	2,121,200	251,200	0	0	2,372,400
OT 22003	General		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	71.90	976,800	12,200	0	0	989,000
		71.90	7,768,500	902,500	0	0	8,671,000

FY 2025 Total

13.00 FY 2025 Total

HWLC

22002	Federal	0.00	4,670,500	639,100	0	0	5,309,600
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	2,121,200	251,200	0	0	2,372,400
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	71.90	976,800	12,200	0	0	989,000
		71.90	7,768,500	902,500	0	0	8,671,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Mental Health Services							270MHS
Division	Mental Health Services							HW06
Appropriation Unit	Adult Mental Health							HWGB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWGB
	S1384							
	22002 Federal	0.00	2,520,500	4,152,200	0	778,700	7,451,400	
	22003 General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600	
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900	
	34430 Federal	0.00	118,900	10,281,100	0	0	10,400,000	
		209.56	19,124,400	16,874,000	0	11,172,500	47,170,900	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWGB
	22002 Federal	0.00	2,520,500	4,152,200	0	778,700	7,451,400	
	22003 General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600	
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900	
	34430 Federal	0.00	118,900	10,281,100	0	0	10,400,000	
		209.56	19,124,400	16,874,000	0	11,172,500	47,170,900	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWGB
	H350							
	22002 Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300	
	OT 22002 Federal	0.00	0	3,000,000	0	0	3,000,000	
	22003 General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100	
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900	
	34430 Federal	0.00	118,900	5,881,100	0	0	6,000,000	
		209.56	20,125,500	12,436,300	0	10,372,500	42,934,300	
Appropriation Adjustment								
4.32	AMH PC to OE Transfer							HWGB
	The Division of Behavioral Health (BH) is requesting to transfer \$2,000,000 in one-time funds to purchase services for adults with serious mental illness. BH currently has many vacant positions, some of which we cannot fill and others which we are not filling in anticipation of our transition to the Idaho Behavioral Health Plan (IBHP), so we lack the staff capacity to provide necessary BH services and therefore must purchase these services instead.							
	OT 22003 General	0.00	(2,000,000)	2,000,000	0	0	0	
		0.00	(2,000,000)	2,000,000	0	0	0	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							HWGB
	22002 Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300	
	OT 22002 Federal	0.00	0	3,000,000	0	0	3,000,000	
	22003 General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100	
	OT 22003 General	0.00	(2,000,000)	2,000,000	0	0	0	
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900	
	34430 Federal	0.00	118,900	5,881,100	0	0	6,000,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		209.56	18,125,500	14,436,300	0	10,372,500	42,934,300
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWGB
	22002 Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300
	OT 22002 Federal	0.00	0	3,000,000	0	0	3,000,000
	22003 General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100
	OT 22003 General	0.00	(2,000,000)	2,000,000	0	0	0
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
	34430 Federal	0.00	118,900	5,881,100	0	0	6,000,000
		209.56	18,125,500	14,436,300	0	10,372,500	42,934,300

Base Adjustments

8.11	Adult Mental Health Fund Adjustment						HWGB
This decision unit will correct the SFY24 proof that inaccurately appropriated 34430 Funds in the amount of \$6M as on-going. This funding is exhausted in SFY24 and will not carry forward to SFY25.							
	34430 Federal	0.00	(118,900)	(5,881,100)	0	0	(6,000,000)
		0.00	(118,900)	(5,881,100)	0	0	(6,000,000)
8.41	Removal of One-Time Expenditures						HWGB
This decision unit removes one-time appropriation for FY 2024.							
	OT 22002 Federal	0.00	0	(3,000,000)	0	0	(3,000,000)
	OT 22003 General	0.00	2,000,000	(2,000,000)	0	0	0
		0.00	2,000,000	(5,000,000)	0	0	(3,000,000)

FY 2025 Base

9.00	FY 2025 Base						HWGB
	22002 Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300
	OT 22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
	34430 Federal	0.00	0	0	0	0	0
		209.56	20,006,600	3,555,200	0	10,372,500	33,934,300

Program Maintenance

10.11	Change in Health Benefit Costs						HWGB
	22002 Federal	0.00	35,800	0	0	0	35,800
	22003 General	0.00	142,600	0	0	0	142,600
		0.00	178,400	0	0	0	178,400
10.12	Change in Variable Benefit Costs						HWGB
	22002 Federal	0.00	14,200	0	0	0	14,200
	22003 General	0.00	55,600	0	0	0	55,600
		0.00	69,800	0	0	0	69,800
10.61	Salary Multiplier - Regular Employees						HWGB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	47,000	0	0	0	47,000
22003	General	0.00	183,800	0	0	0	183,800
		0.00	230,800	0	0	0	230,800

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWGB

22002	Federal	0.00	2,752,400	1,151,200	0	778,700	4,682,300
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	17,665,300	2,404,000	0	9,243,800	29,313,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	209.56	67,900	0	0	350,000	417,900
34430	Federal	0.00	0	0	0	0	0
		209.56	20,485,600	3,555,200	0	10,372,500	34,413,300

FY 2025 Total

13.00 FY 2025 Total HWGB

22002	Federal	0.00	2,752,400	1,151,200	0	778,700	4,682,300
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	17,665,300	2,404,000	0	9,243,800	29,313,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	209.56	67,900	0	0	350,000	417,900
34430	Federal	0.00	0	0	0	0	0
		209.56	20,485,600	3,555,200	0	10,372,500	34,413,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Mental Health Services						270MHS
Division	Mental Health Services						HW06
Appropriation Unit	Children's Mental Health						HWGF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWGF
S1384							
22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
22003	General	0.00	5,696,200	16,241,400	0	1,787,800	23,725,400
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	8,930,400	18,174,500	0	3,044,900	30,149,800
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWGF
22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
22003	General	0.00	5,696,200	16,241,400	0	1,787,800	23,725,400
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	8,930,400	18,174,500	0	3,044,900	30,149,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWGF
H350							
22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	9,387,000	3,171,400	0	3,764,900	16,323,300
Appropriation Adjustment							
4.31	CMH PC to OE Transfer						HWGF
The Division of Behavioral Health (BH) is requesting to transfer \$1,500,000 in one-time funds to purchase services for children with serious emotional disturbance. BH currently has many vacant positions, some of which we cannot fill and others which are not filling in anticipation of our transition to the Idaho Behavioral Health Plan (IBHP), so we lack the staff capacity to provide necessary BH services and therefore must purchase these services instead.							
OT 22003	General	0.00	(1,500,000)	1,500,000	0	0	0
		0.00	(1,500,000)	1,500,000	0	0	0
4.36	Youth Crisis Centers						HWGF
The Division of Behavioral Health (BH) is requesting \$1,640,000 in one-time funds to support the first-year operations of the four newly opened youth crisis centers. The combined appropriated resources of the Idaho Department of Juvenile Corrections (IDJC) and the Department are insufficient to meet the first-year funding, which are about \$1 million per facility and will be partially reduced in State Fiscal Year (SFY) 2025 when Medicaid billing can occur.							
OT 22003	General	0.00	0	1,640,000	0	0	1,640,000
		0.00	0	1,640,000	0	0	1,640,000
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWGF
22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
OT 22003	General	0.00	(1,500,000)	3,140,000	0	0	1,640,000
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	7,887,000	6,311,400	0	3,764,900	17,963,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWGF
	22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
	22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
	OT 22003	General	0.00	(1,500,000)	3,140,000	0	0	1,640,000
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	7,887,000	6,311,400	0	3,764,900	17,963,300
Base Adjustments								
8.41	Removal of One-Time Expenditures							HWGF
	This decision unit removes one-time appropriation for FY 2024.							
	OT 22003	General	0.00	1,500,000	(3,140,000)	0	0	(1,640,000)
			0.00	1,500,000	(3,140,000)	0	0	(1,640,000)
FY 2025 Base								
9.00	FY 2025 Base							HWGF
	22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
	22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	9,387,000	3,171,400	0	3,764,900	16,323,300
Program Maintenance								
10.11	Change in Health Benefit Costs							HWGF
	22002	Federal	0.00	25,700	0	0	0	25,700
	22003	General	0.00	52,000	0	0	0	52,000
			0.00	77,700	0	0	0	77,700
10.12	Change in Variable Benefit Costs							HWGF
	22002	Federal	0.00	10,300	0	0	0	10,300
	22003	General	0.00	22,300	0	0	0	22,300
			0.00	32,600	0	0	0	32,600
10.61	Salary Multiplier - Regular Employees							HWGF
	22002	Federal	0.00	34,200	0	0	0	34,200
	22003	General	0.00	73,700	0	0	0	73,700
			0.00	107,900	0	0	0	107,900
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWGF
	22002	Federal	0.00	3,446,400	1,931,700	0	1,812,600	7,190,700
	22003	General	0.00	6,158,800	1,239,700	0	1,787,800	9,186,300
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		95.67	9,605,200	3,171,400	0	3,764,900	16,541,500
FY 2025 Total							
13.00	FY 2025 Total						HWGF
22002	Federal	0.00	3,446,400	1,931,700	0	1,812,600	7,190,700
22003	General	0.00	6,158,800	1,239,700	0	1,787,800	9,186,300
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	9,605,200	3,171,400	0	3,764,900	16,541,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Psychiatric Hospitalization						270PH
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	State Hospital North						HWGC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWGC
	S1384,H0661,S1424						
	22003 General	0.00	10,454,200	760,000	85,000	45,600	11,344,800
	22005 Dedicated	128.60	178,800	0	0	0	178,800
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	85,000	150,000	13,402,700
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWGC
	22003 General	0.00	10,454,200	760,000	85,000	45,600	11,344,800
	22005 Dedicated	128.60	178,800	0	0	0	178,800
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	85,000	150,000	13,402,700
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWGC
	S1113, H0350						
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
	22003 General	0.00	9,402,300	871,600	0	45,600	10,319,500
	OT 22003 General	0.00	0	94,400	2,671,700	0	2,766,100
	22005 Dedicated	128.60	185,200	0	0	0	185,200
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900
Appropriation Adjustment							
4.34	SHN Accreditation Delay						HWGC
	The Division of Behavioral Health is requesting a one-time, net neutral adjustment that shifts \$1,700,000 of our current appropriation to maintain State Hospital North (SHN) operations while we wait to receive Joint Commission accreditation, which would allow us to access Medicaid funds for patient stays and reduce the burden on the state's general fund.						
	OT 22002 Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	OT 22003 General	0.00	1,700,000	0	0	0	1,700,000
		0.00	0	0	0	0	0
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						HWGC
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002 Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	22003 General	0.00	9,402,300	871,600	0	45,600	10,319,500
	OT 22003 General	0.00	1,700,000	94,400	2,671,700	0	4,466,100
	22005 Dedicated	128.60	185,200	0	0	0	185,200
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900
FY 2024 Estimated Expenditures							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2024 Estimated Expenditures							HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	22003	General	0.00	9,402,300	871,600	0	45,600	10,319,500
	OT 22003	General	0.00	1,700,000	94,400	2,671,700	0	4,466,100
	22005	Dedicated	128.60	185,200	0	0	0	185,200
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900

Base Adjustments

8.41	Removal of One-Time Expenditures							HWGC
	This decision unit removes one-time appropriation for FY 2024.							
	OT 22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22003	General	0.00	(1,700,000)	(94,400)	(2,671,700)	0	(4,466,100)
			0.00	0	(94,400)	(2,671,700)	0	(2,766,100)

FY 2025 Base

9.00	FY 2025 Base							HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	9,402,300	871,600	0	45,600	10,319,500
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	128.60	185,200	0	0	0	185,200
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,888,100	2,045,700	0	150,000	14,083,800

Program Maintenance

10.11	Change in Health Benefit Costs							HWGC
	22002	Federal	0.00	3,500	0	0	0	3,500
	22003	General	0.00	74,300	0	0	0	74,300
	22005	Dedicated	0.00	6,200	0	0	0	6,200
	48126	Dedicated	0.00	7,200	0	0	0	7,200
			0.00	91,200	0	0	0	91,200
10.12	Change in Variable Benefit Costs							HWGC
	22002	Federal	0.00	1,200	0	0	0	1,200
	22003	General	0.00	24,200	0	0	0	24,200
	22005	Dedicated	0.00	2,000	0	0	0	2,000
	48126	Dedicated	0.00	3,100	0	0	0	3,100
			0.00	30,500	0	0	0	30,500

10.61	Salary Multiplier - Regular Employees							HWGC
	22002	Federal	0.00	3,800	0	0	0	3,800
	22003	General	0.00	80,100	0	0	0	80,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	6,700	0	0	0	6,700
48126	Dedicated	0.00	10,200	0	0	0	10,200
		0.00	100,800	0	0	0	100,800

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWGC

22002	Federal	0.00	1,708,500	0	0	0	1,708,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	9,580,900	871,600	0	45,600	10,498,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	128.60	200,100	0	0	0	200,100
48126	Dedicated	3.00	621,100	1,174,100	0	104,400	1,899,600
		131.60	12,110,600	2,045,700	0	150,000	14,306,300

FY 2025 Total

13.00 FY 2025 Total HWGC

22002	Federal	0.00	1,708,500	0	0	0	1,708,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	9,580,900	871,600	0	45,600	10,498,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	128.60	200,100	0	0	0	200,100
48126	Dedicated	3.00	621,100	1,174,100	0	104,400	1,899,600
		131.60	12,110,600	2,045,700	0	150,000	14,306,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Psychiatric Hospitalization						270PH
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	State Hospital South						HWGD
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWGD
	S1384,H0661,S1424						
	22002 Federal	0.00	4,578,900	931,900	0	25,600	5,536,400
	22003 General	0.00	5,422,200	0	0	0	5,422,200
	22005 Dedicated	246.25	10,695,000	3,049,400	0	900	13,745,300
	48107 Dedicated	40.00	5,091,900	2,285,500	39,300	284,700	7,701,400
		286.25	25,788,000	6,266,800	39,300	311,200	32,405,300
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWGD
	22002 Federal	0.00	4,578,900	931,900	0	25,600	5,536,400
	22003 General	0.00	5,422,200	0	0	0	5,422,200
	22005 Dedicated	246.25	10,695,000	3,049,400	0	900	13,745,300
	48107 Dedicated	40.00	5,091,900	2,285,500	39,300	284,700	7,701,400
		286.25	25,788,000	6,266,800	39,300	311,200	32,405,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWGD
	S1113, H0350						
	22002 Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
	22003 General	0.00	4,679,500	186,100	0	0	4,865,600
	OT 22003 General	0.00	0	0	524,100	0	524,100
	22005 Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
	OT 22005 Dedicated	0.00	0	60,000	0	0	60,000
	48107 Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
	OT 48107 Dedicated	0.00	0	0	26,000	0	26,000
		286.25	27,235,600	6,679,200	550,100	311,200	34,776,100
Appropriation Adjustment							
4.33	SHS Fund Shift - Federal and Receipts Adjustments						HWGD
	State Hospital South is requesting a one-time, net neutral adjustment that shifts \$7,500,000 of our current appropriation to align with anticipated decrease in collections of Federal Fund and Receipt revenues. We are experiencing this change because of an increase in patients admitted under Idaho Code Section 18-212 (incompetent to proceed to trial), discharge placement issues, and a decrease in Syringa Nursing Home daily rate calculations and payback for mis-calculated rate in the previous two years.						
	OT 22002 Federal	0.00	(3,500,000)	0	0	0	(3,500,000)
	OT 22003 General	0.00	7,500,000	0	0	0	7,500,000
	OT 22005 Dedicated	0.00	(4,000,000)	0	0	0	(4,000,000)
		0.00	0	0	0	0	0
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWGD
	22002 Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
	OT 22002 Federal	0.00	(3,500,000)	0	0	0	(3,500,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	4,679,500	186,100	0	0	4,865,600
OT 22003	General	0.00	7,500,000	0	524,100	0	8,024,100
22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
OT 22005	Dedicated	0.00	(4,000,000)	60,000	0	0	(3,940,000)
48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		286.25	27,235,600	6,679,200	550,100	311,200	34,776,100

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures

HWGD

22002	Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
OT 22002	Federal	0.00	(3,500,000)	0	0	0	(3,500,000)
22003	General	0.00	4,679,500	186,100	0	0	4,865,600
OT 22003	General	0.00	7,500,000	0	524,100	0	8,024,100
22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
OT 22005	Dedicated	0.00	(4,000,000)	60,000	0	0	(3,940,000)
48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		286.25	27,235,600	6,679,200	550,100	311,200	34,776,100

Base Adjustments

8.41 Removal of One-Time Expenditures

HWGD

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal	0.00	3,500,000	0	0	0	3,500,000
OT 22003	General	0.00	(7,500,000)	0	(524,100)	0	(8,024,100)
OT 22005	Dedicated	0.00	4,000,000	(60,000)	0	0	3,940,000
OT 48107	Dedicated	0.00	0	0	(26,000)	0	(26,000)
		0.00	0	(60,000)	(550,100)	0	(610,100)

FY 2025 Base

9.00 FY 2025 Base

HWGD

22002	Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	4,679,500	186,100	0	0	4,865,600
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
OT 48107	Dedicated	0.00	0	0	0	0	0
		286.25	27,235,600	6,619,200	0	311,200	34,166,000

Program Maintenance

10.11 Change in Health Benefit Costs

HWGD

22002	Federal	0.00	19,700	0	0	0	19,700
22003	General	0.00	88,500	0	0	0	88,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	51,100	0	0	0	51,100
48107	Dedicated	0.00	37,400	0	0	0	37,400
		0.00	196,700	0	0	0	196,700
10.12	Change in Variable Benefit Costs						HWGD
22002	Federal	0.00	6,400	0	0	0	6,400
22003	General	0.00	28,700	0	0	0	28,700
22005	Dedicated	0.00	16,600	0	0	0	16,600
48107	Dedicated	0.00	12,100	0	0	0	12,100
		0.00	63,800	0	0	0	63,800
10.31	Repair, Replacement, or Alteration Costs						HWGD
	SHS - B7 items - Repair and Replacements						
OT 48107	Dedicated	0.00	0	0	215,000	0	215,000
		0.00	0	0	215,000	0	215,000
10.61	Salary Multiplier - Regular Employees						HWGD
22002	Federal	0.00	21,100	0	0	0	21,100
22003	General	0.00	95,000	0	0	0	95,000
22005	Dedicated	0.00	54,900	0	0	0	54,900
48107	Dedicated	0.00	40,100	0	0	0	40,100
		0.00	211,100	0	0	0	211,100
10.75	Nondiscretionary Adjustments						HWGD
The Department requests an ongoing increase of \$237,700 in general funds and a corresponding decrease of \$237,700 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2025 are 69.72% for the 1st quarter and 69.34% for the last three quarters.							
22002	Federal	0.00	(57,600)	(9,600)	0	(100)	(67,300)
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	57,600	9,600	0	100	67,300
OT 22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWGD
22002	Federal	0.00	6,388,300	915,400	0	25,500	7,329,200
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	4,949,300	195,700	0	100	5,145,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	246.25	11,188,100	3,299,400	0	900	14,488,400
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,181,500	2,208,700	0	284,700	7,674,900
OT 48107	Dedicated	0.00	0	0	215,000	0	215,000
		286.25	27,707,200	6,619,200	215,000	311,200	34,852,600

Line Items

12.03 SHS - Increase Acuity Staffing Levels HWGD

State Hospital South (SHS) is requesting \$502,600 in ongoing funds to hire eight direct care FTP in order to ensure we have a safe and

healthy environment for patients and staff in light of our changing client commitment types. These additional staff are necessary due the increasing number of competency restoration patients being treated at the hospital, and the higher acuity required to ensure care and safety for these patients. Competency restoration patients are more likely to have longer admissions, need increased one-to-one monitoring, have violent outbursts, and also have increased visitation needs, all of which impact staffing needs.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	502,600	0	0	0	502,600
		0.00	502,600	0	0	0	502,600

FY 2025 Total

13.00 FY 2025 Total

HWGD

22002	Federal	0.00	6,388,300	915,400	0	25,500	7,329,200
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	5,451,900	195,700	0	100	5,647,700
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	246.25	11,188,100	3,299,400	0	900	14,488,400
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,181,500	2,208,700	0	284,700	7,674,900
OT 48107	Dedicated	0.00	0	0	215,000	0	215,000
		286.25	28,209,800	6,619,200	215,000	311,200	35,355,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Psychiatric Hospitalization						270PH
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	Community Hospitalization						HWGE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						HWGE
	S1384,H0661,S1424						
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						HWGE
	S1113, H0350						
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2024Total Appropriation							
5.00	FY 2024 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2025 Base							
9.00	FY 2025 Base						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 2025 Total							
13.00	FY 2025 Total						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Psychiatric Hospitalization							270PH
Division	Psychiatric Hospitalization							HW07
Appropriation Unit	State Hospital West							HWGI
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							HWGI
	S1384,H0661,S1424							
	22002	Federal	0.00	861,400	0	0	0	861,400
	22003	General	0.00	3,594,600	476,400	0	8,300	4,079,300
	22005	Dedicated	49.33	212,900	0	0	0	212,900
			49.33	4,668,900	476,400	0	8,300	5,153,600
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWGI
	22002	Federal	0.00	861,400	0	0	0	861,400
	22003	General	0.00	3,594,600	476,400	0	8,300	4,079,300
	22005	Dedicated	49.33	212,900	0	0	0	212,900
			49.33	4,668,900	476,400	0	8,300	5,153,600
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWGI
	S1113, H0350							
	22002	Federal	0.00	2,681,400	0	0	0	2,681,400
	22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900
	OT 22003	General	0.00	0	336,700	588,700	0	925,400
	22005	Dedicated	49.33	215,400	0	0	0	215,400
			49.33	4,918,900	894,200	588,700	8,300	6,410,100
Appropriation Adjustment								
4.35	SHW Accreditation Delay							HWGI
	The Division of Behavioral Health is requesting a one-time, net neutral adjustment that shifts \$1,300,000 of our current appropriation to maintain operations at State Hospital West (SHW) until we can obtain Joint Commission accreditation. Once we receive accreditation, we will be eligible to bill Medicaid, as applicable, and therein reduce the burden on the state's general fund.							
	OT 22002	Federal	0.00	(1,300,000)	0	0	0	(1,300,000)
	OT 22003	General	0.00	1,300,000	0	0	0	1,300,000
			0.00	0	0	0	0	0
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							HWGI
	22002	Federal	0.00	2,681,400	0	0	0	2,681,400
	OT 22002	Federal	0.00	(1,300,000)	0	0	0	(1,300,000)
	22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900
	OT 22003	General	0.00	1,300,000	336,700	588,700	0	2,225,400
	22005	Dedicated	49.33	215,400	0	0	0	215,400
			49.33	4,918,900	894,200	588,700	8,300	6,410,100
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							HWGI

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal		0.00	2,681,400	0	0	0	2,681,400
OT 22002	Federal		0.00	(1,300,000)	0	0	0	(1,300,000)
22003	General		0.00	2,022,100	557,500	0	8,300	2,587,900
OT 22003	General		0.00	1,300,000	336,700	588,700	0	2,225,400
22005	Dedicated		49.33	215,400	0	0	0	215,400
			49.33	4,918,900	894,200	588,700	8,300	6,410,100

Base Adjustments

8.41 Removal of One-Time Expenditures

HWGI

This decision unit removes one-time appropriation for FY 2024.

OT 22002	Federal		0.00	1,300,000	0	0	0	1,300,000
OT 22003	General		0.00	(1,300,000)	(336,700)	(588,700)	0	(2,225,400)
			0.00	0	(336,700)	(588,700)	0	(925,400)

FY 2025 Base

9.00 FY 2025 Base

HWGI

22002	Federal		0.00	2,681,400	0	0	0	2,681,400
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	2,022,100	557,500	0	8,300	2,587,900
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		49.33	215,400	0	0	0	215,400
			49.33	4,918,900	557,500	0	8,300	5,484,700

Program Maintenance

10.11 Change in Health Benefit Costs

HWGI

22002	Federal		0.00	9,700	0	0	0	9,700
22003	General		0.00	26,000	0	0	0	26,000
22005	Dedicated		0.00	1,500	0	0	0	1,500
			0.00	37,200	0	0	0	37,200

10.12 Change in Variable Benefit Costs

HWGI

22002	Federal		0.00	3,300	0	0	0	3,300
22003	General		0.00	8,900	0	0	0	8,900
22005	Dedicated		0.00	500	0	0	0	500
			0.00	12,700	0	0	0	12,700

10.34 Repair, Replacement, or Alteration Costs

HWGI

SHW - B7 items - repair and replacements

OT 22003	General		0.00	0	0	28,500	0	28,500
			0.00	0	0	28,500	0	28,500

10.61 Salary Multiplier - Regular Employees

HWGI

22002	Federal		0.00	10,900	0	0	0	10,900
22003	General		0.00	29,200	0	0	0	29,200
22005	Dedicated		0.00	1,700	0	0	0	1,700
			0.00	41,800	0	0	0	41,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWGI
	22002	Federal	0.00	2,705,300	0	0	0	2,705,300
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,086,200	557,500	0	8,300	2,652,000
	OT 22003	General	0.00	0	0	28,500	0	28,500
	22005	Dedicated	49.33	219,100	0	0	0	219,100
			49.33	5,010,600	557,500	28,500	8,300	5,604,900
FY 2025 Total								
13.00	FY 2025 Total							HWGI
	22002	Federal	0.00	2,705,300	0	0	0	2,705,300
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,086,200	557,500	0	8,300	2,652,000
	OT 22003	General	0.00	0	0	28,500	0	28,500
	22005	Dedicated	49.33	219,100	0	0	0	219,100
			49.33	5,010,600	557,500	28,500	8,300	5,604,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	DHW - Service Integration								270SI
Division	Service Integration								HW11
Appropriation Unit	Service Integration								HWJE
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								HWJE
	H0773								
	22002 Federal		0.00	2,392,000	268,500	0	2,900,000	5,560,500	
	22003 General		0.00	264,800	41,300	0	450,000	756,100	
	22005 Dedicated		35.00	0	19,500	0	50,000	69,500	
			35.00	2,656,800	329,300	0	3,400,000	6,386,100	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								HWJE
	22002 Federal		0.00	2,392,000	268,500	0	2,900,000	5,560,500	
	22003 General		0.00	264,800	41,300	0	450,000	756,100	
	22005 Dedicated		35.00	0	19,500	0	50,000	69,500	
			35.00	2,656,800	329,300	0	3,400,000	6,386,100	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								HWJE
	S1171								
	22002 Federal		0.00	2,544,800	267,700	0	2,900,000	5,712,500	
	22003 General		0.00	281,800	41,300	0	450,000	773,100	
	22005 Dedicated		35.00	0	19,500	0	50,000	69,500	
			35.00	2,826,600	328,500	0	3,400,000	6,555,100	
Appropriation Adjustment									
4.33	Service Integration Request for Operating								HWJE
	The Division of Family and Community Services (FACS) is requesting \$45,000 in one-time funds to pay rent, utilities, motorpool, and other operational expenses that are allocated under the Department's Cost Allocation Plan (CAP). Historically, the Department has had the authority to, when necessary, temporarily transfer unused personnel funds to pay operating expenses. These operating costs have been previously paid by such temporary transfers.								
	OT 22003 General		0.00	0	45,000	0	0	45,000	
			0.00	0	45,000	0	0	45,000	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								HWJE
	22002 Federal		0.00	2,544,800	267,700	0	2,900,000	5,712,500	
	22003 General		0.00	281,800	41,300	0	450,000	773,100	
	OT 22003 General		0.00	0	45,000	0	0	45,000	
	22005 Dedicated		35.00	0	19,500	0	50,000	69,500	
			35.00	2,826,600	373,500	0	3,400,000	6,600,100	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								HWJE
	22002 Federal		0.00	2,544,800	267,700	0	2,900,000	5,712,500	
	22003 General		0.00	281,800	41,300	0	450,000	773,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22003	General	0.00	0	45,000	0	0	45,000
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,826,600	373,500	0	3,400,000	6,600,100

Base Adjustments

8.41 Removal of One-Time Expenditures HWJE

This decision unit removes one-time appropriation for FY 2024.

OT 22003	General	0.00	0	(45,000)	0	0	(45,000)
		0.00	0	(45,000)	0	0	(45,000)

FY 2025 Base

9.00 FY 2025 Base HWJE

22002	Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
22003	General	0.00	281,800	41,300	0	450,000	773,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,826,600	328,500	0	3,400,000	6,555,100

Program Maintenance

10.11 Change in Health Benefit Costs HWJE

22002	Federal	0.00	20,800	0	0	0	20,800
22003	General	0.00	2,300	0	0	0	2,300
		0.00	23,100	0	0	0	23,100

10.12 Change in Variable Benefit Costs HWJE

22002	Federal	0.00	6,000	0	0	0	6,000
22003	General	0.00	700	0	0	0	700
		0.00	6,700	0	0	0	6,700

10.61 Salary Multiplier - Regular Employees HWJE

22002	Federal	0.00	19,700	0	0	0	19,700
22003	General	0.00	2,200	0	0	0	2,200
		0.00	21,900	0	0	0	21,900

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWJE

22002	Federal	0.00	2,591,300	267,700	0	2,900,000	5,759,000
22003	General	0.00	287,000	41,300	0	450,000	778,300
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,878,300	328,500	0	3,400,000	6,606,800

FY 2025 Total

13.00 FY 2025 Total HWJE

22002	Federal	0.00	2,591,300	267,700	0	2,900,000	5,759,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	287,000	41,300	0	450,000	778,300
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,878,300	328,500	0	3,400,000	6,606,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	DHW - Substance Abuse Treatment & Prevention						270TP
Division	Substance Abuse Treatment & Prevention						HW08
Appropriation Unit	Substance Abuse Treatment & Prevention						HWGH

FY 2023 Total Appropriation

1.00	FY 2023 Total Appropriation						HWGH
	S1384						
	17400	Dedicated	0.00	0	43,800	0	43,800
	22002	Federal	0.00	1,245,500	5,959,200	18,628,400	25,833,100
	22005	Dedicated	16.00	0	438,300	0	438,300
	41800	Dedicated	0.00	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	160,000
			16.00	1,245,500	6,601,300	19,278,400	27,125,200

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						HWGH
	17400	Dedicated	0.00	0	43,800	0	43,800
	22002	Federal	0.00	1,245,500	5,959,200	18,628,400	25,833,100
	22005	Dedicated	16.00	0	438,300	0	438,300
	41800	Dedicated	0.00	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	160,000
			16.00	1,245,500	6,601,300	19,278,400	27,125,200

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						HWGH
	H0350, H0355						
	17400	Dedicated	0.00	0	43,800	0	43,800
	22002	Federal	0.00	1,330,600	3,459,200	18,628,400	23,418,200
	OT 22002	Federal	0.00	0	2,500,000	0	2,500,000
	22005	Dedicated	16.00	0	438,300	0	438,300
	41800	Dedicated	0.00	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	1,510,000	1,670,000
			16.00	1,330,600	6,601,300	20,788,400	28,720,300

FY 2024Total Appropriation

5.00	FY 2024 Total Appropriation						HWGH
	17400	Dedicated	0.00	0	43,800	0	43,800
	22002	Federal	0.00	1,330,600	3,459,200	18,628,400	23,418,200
	OT 22002	Federal	0.00	0	2,500,000	0	2,500,000
	22005	Dedicated	16.00	0	438,300	0	438,300
	41800	Dedicated	0.00	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	1,510,000	1,670,000
			16.00	1,330,600	6,601,300	20,788,400	28,720,300

Appropriation Adjustments

6.21	Substance Abuse and Treatment and Prevention Account Transfer						HWGH
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This decision unit will correct the SFY24 proof that inaccurately appropriated \$1,350,000 of Idaho Millenium Funds in DU 12.43 to

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Substance Abuse Treatment and Prevention but was distributed directly to Recovery Idaho per H0355.							
49900	Dedicated	0.00	0	0	0	(1,350,000)	(1,350,000)
		0.00	0	0	0	(1,350,000)	(1,350,000)
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,330,600	3,459,200	0	18,628,400	23,418,200
OT 22002	Federal	0.00	0	2,500,000	0	0	2,500,000
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	160,000	320,000
		16.00	1,330,600	6,601,300	0	19,438,400	27,370,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						HWGH
This decision unit removes one-time appropriation for FY 2024.							
OT 22002	Federal	0.00	0	(2,500,000)	0	0	(2,500,000)
		0.00	0	(2,500,000)	0	0	(2,500,000)
FY 2025 Base							
9.00	FY 2025 Base						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,330,600	3,459,200	0	18,628,400	23,418,200
OT 22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	1,510,000	1,670,000
		16.00	1,330,600	4,101,300	0	20,788,400	26,220,300
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGH
22002	Federal	0.00	11,200	0	0	0	11,200
		0.00	11,200	0	0	0	11,200
10.12	Change in Variable Benefit Costs						HWGH
22002	Federal	0.00	4,100	0	0	0	4,100
		0.00	4,100	0	0	0	4,100
10.61	Salary Multiplier - Regular Employees						HWGH
22002	Federal	0.00	13,600	0	0	0	13,600
		0.00	13,600	0	0	0	13,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						HWGH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,359,500	3,459,200	0	18,628,400	23,447,100
OT 22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	1,510,000	1,670,000
		16.00	1,359,500	4,101,300	0	20,788,400	26,249,200

FY 2025 Total

13.00 FY 2025 Total

HWGH

17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,359,500	3,459,200	0	18,628,400	23,447,100
OT 22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	1,510,000	1,670,000
		16.00	1,359,500	4,101,300	0	20,788,400	26,249,200

Agency: DHW - Indirect Support Services

270ISS

Decision Unit Number4.31

Descriptive TitleMPIU Receipts Replacement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	400,000	(400,000)	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	400,000	(400,000)	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Indirect Support Services

HWAA

Operating Expense				
676 Miscellaneous Expense	400,000	(400,000)	0	0
Operating Expense Total	400,000	(400,000)	0	0
	400,000	(400,000)	0	0

Explain the request and provide justification for the need.

The Indirect Support Services Division is requesting \$400,000 in one-time funds to fully fund the State Fiscal Year (SFY) 2024 operational needs of the Medicaid Program Integrity Unit (MPIU) so that the Department can deter Medicaid Provider fraud, waste, and abuse to the same levels as in previous years. All of the \$400,000 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

Idaho's Medicaid Program Integrity Unit (MPIU) protects taxpayer dollars through prevention, detection, and the elimination of fraud, waste, and abuse in the Idaho Medicaid Program. Until 2021, MPIU had assessed civil monetary penalties for several types of background check violations. In 2021, a legal review by the Office of the Attorney General determined that Idaho Code 56-209(h)(8) was not specific enough for us to safely pursue background check violations to assess civil monetary penalties (CMPs), for all violations. During the 2022 legislative session, Senate Bill 1091 proposed statutory changes to address this deficiency and reinstate the previous practice. The bill did not make it out of committee before session ended. We are proposing these same statute changes in the 2024 legislative session in order to prevent an ongoing need for these general funds.

In state fiscal years (SFY) 2022 and 2023, it was difficult to hire staff in the Division of Management Services which allowed us to cover this loss in funding for operating expenses by transferring temporarily unused appropriation from personnel costs (PC) to operating expenses (OE). However, we are not experiencing high vacancy rates in SFY24 which means those funds will not be available this year. Additionally, the SFY24 budget intent language prohibits the transfer of personnel funding to operating or trustee and benefits (T&B).

If a supplemental, what emergency is being addressed?

We will not have the needed statute changes or unused appropriation during SFY24 making the appropriation to support MPIU insufficient to fully fund normal program operations.

Specify the authority in statute or rule that supports this request.

Idaho Code §56-209h and IDAPA 16.05.07.100

Indicate existing base of PC, OE, and/or CO by source for this request.

The base appropriation is \$1,568,300 in Personnel, \$70,400 in Operating, \$0 in Capital and \$0 in Trustee and Benefits

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$400,000 for Operating Expenses (OE), all of which will be general funds. There is no need for dedicated, receipt or federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The amount requested is the amount this budget will be short for normal operations when absent this source of receipts.

Provide detail about the revenue assumptions supporting this request.

While the amount we will be short in this budget is only \$400,000, in 2020, \$540,828 was collected and in 2021, \$447,937 was collected. We will not need amounts this high in SFY24 because of some changes to our business processes that have reduced our expenses.

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans who rely on the Department to ensure their caregivers are appropriately background-checked before providing services to vulnerable children and adults.

This request serves Idahoans by properly funding the federally mandated program that ensures that taxes which support Medicaid are administered in a manner that is compliant with statute and rule and that provider fraud, waste, and abuse are investigated, remediated, and deterred.

If this request is not funded, the Medicaid Program Integrity work will need to be scaled back leaving cases of provider fraud, waste and abuse undetected and therefore un-remediated which would lead to the waste of taxpayer dollars.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 4.31 **Descriptive Title** Immunization Assessment Dedicated Fund Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	2,450,000	0	2,450,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,450,000	0	2,450,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

643 Specific Use Supplies	0	2,450,000	0	2,450,000
Operating Expense Total	0	2,450,000	0	2,450,000
	0	2,450,000	0	2,450,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$2,450,000 in one-time funds to purchase pediatric vaccines as part of the Immunization Assessment Fund. All of the \$2,450,000 is dedicated authority. We do not need general funds, receipt, or federal fund spending authority for this request.

We are experiencing an increase in both the cost of pediatric vaccines and Idaho's pediatric population that exceeds the current spending authority.

Idaho law requires the Department of Insurance (DOI) to collect funds from carriers in Idaho based on the assessment amount determined and approved by the Idaho Immunization Assessment Board each year in April. These funds are then transferred from DOI to the Division of Public Health, where the Idaho Immunization Program uses these assessment funds to purchase pediatric vaccine from a Centers for Disease Control and Prevention (CDC) purchasing contract. Vaccines that are purchased from a CDC contract are included in the current childhood immunization schedule recommended by the CDC. This allows families who choose to vaccinate their children the opportunity to receive free immunizations.

Each year, vaccine prices in the CDC contract are adjusted due to medical inflation; Idaho has experienced a gradual increase each year. In addition, the number of children in Idaho continues to increase, leading to increased vaccines ordered by medical providers each year.

During February 2023, COVID-19 vaccine was added to the pediatric vaccine schedule of recommended immunizations (<https://www.cdc.gov/vaccines/schedules/hcp/imz/child-adolescent.html>). The Idaho Immunization Program will include the COVID-19 vaccine in the menu of vaccines that Idaho providers may order. Purchasing this vaccine will increase expenses paid by the Immunization Program from the Immunization Assessment Dedicated Funds. This does not mean that this vaccine is required for school or daycare entry in Idaho; it just provides the ability for Idaho healthcare providers to order the vaccine free of charge if their patients request it.

During May 2023, the Federal Drug Administration's (FDA) Vaccines and Related Biological Products Advisory Committee voted unanimously to recommend a monoclonal antibody drug developed by AstraZeneca and Sanofi for newborns and infants during their first months of exposure to respiratory syncytial virus (RSV) to protect them against severe disease. The Committee also voted in favor of recommending a second dose to children up to age 2 who are vulnerable to severe RSV infection, such as those with chronic heart or lung disease. We anticipate FDA approval of the RSV vaccine during SFY24 (Fall 2023) with a recommendation from the Advisory Committee on Immunization Practices (ACIP) and CDC to quickly follow. Once the vaccine is included on the pediatric immunization schedule, the Idaho Immunization Program will purchase this vaccine as part of the Immunization Assessment Dedicated Fund so it is available for families that choose it. Purchasing this vaccine will increase expenses paid by the Immunization Program from the Immunization Assessment Dedicated Funds.

If a supplemental, what emergency is being addressed?

The eligible vaccines have changed and are expected to change further this year. These changes were not known at the time the FY24 budget request was submitted.

Specify the authority in statute or rule that supports this request.

Idaho Code 41-60 - Immunization Assessment

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes \$18,970,000 in Operating. There is no existing Personnel, Capital Outlay, or Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$2,450,000 in Operating Expenses (OE), all of which is dedicated spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. We do not need general funds, receipt, or federal fund spending authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation of additional costs for the purchase of pediatric vaccine using Immunization Assessment Dedicated Funds was based on current knowledge of what manufacturers of the COVID-19 vaccine indicate will be the price point for this vaccine upon commercialization once federal government inventory is no longer available (\$130/dose) combined with the immunization rates of Idahoans less than 18 years of age and the proportion of that population covered by private insurance carriers.

Division staff estimated additional costs of the anticipated RSV vaccine based on the price of the current vaccine approved for seniors at \$120 per dose. Uptake was estimated based on the average number of Idaho resident births each year and the rate of immunization for pneumococcal vaccine among infants covered by private insurance carriers.

Provide detail about the revenue assumptions supporting this request.

The Immunization Assessment Fund ensures funding to purchase pediatric vaccine from the CDC contract and has sufficient funds for this spending authority request.

Who is being served by this request and what is the impact if not funded?

This request will serve providers and Idaho families.

The Immunization Assessment Fund was enacted in Idaho code to ensure providers in Idaho were not burdened by having to manage two separate inventories of pediatric vaccine and track vaccine administered to children covered by private insurance differently than children who qualify for the Vaccines For Children program. Providers receive vaccine from the state for those children, which includes uninsured or underinsured children, children covered by Medicaid, and American Indian/Alaskan Native children. Providers also do not have to purchase pediatric vaccine on the open market at prices considerably higher than the price on the CDC purchasing contract. This saves money for providers, insurance carriers, and Idaho families.

Ensuring all recommended vaccines are covered by the Immunization Assessment Fund enables access for all Idaho children to vaccines, regardless of insurance coverage, and avoids gaps in availability of vaccine in Idaho provider clinics. Access to the vaccines that have been, and we anticipate will be, added to the recommended immunization schedule will reduce illness among children. It is estimated the respiratory syncytial virus (RSV) vaccine could prevent up to 500,000 medical visits per year in the U.S., including 60,000 hospital admissions.

If the additional spending authority is not approved, the Division of Public Health will not be able to purchase pediatric vaccine for Idaho providers, Idaho providers, and families who desire to have their children vaccinated will have to rely on their healthcare providers to purchase and manage vaccines from the open market at substantially higher prices. Higher costs will be passed on to Idaho families.

Agency: DHW - Division of Welfare

270DW

Decision Unit Number 4.31 **Descriptive Title** Eligibility Verification, HWSW and Noticing Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	423,900	0	658,600	1,082,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	423,900	0	658,600	1,082,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Self-Reliance Operations HWCA

Operating Expense				
587 Administrative Services	285,300	0	390,300	675,600
590 Computer Services	138,600	0	268,300	406,900
Operating Expense Total	423,900	0	658,600	1,082,500
	423,900	0	658,600	1,082,500

Explain the request and provide justification for the need.

The Division of Welfare is requesting \$1,082,500 in one-time funds to support required client noticing for the child support and benefit programs, and to provide income and asset eligibility verification for Food Stamps, Temporary Assistance for Needy Families, Child Care programs, and Medicaid Aid, Aged, Blind, and Disabled programs, to ensure accurate and timely benefit determinations. Of the \$1,082,500, \$423,900 is general funds, and \$658,600 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

Annual and higher-than-anticipated inflationary increases during the most recent contract renewals have resulted in the emergent need to support the continuation of services. The requested funds are necessary to support operations in meeting federal client noticing and eligibility verification compliance checks to support eligibility determinations and client notification. The Idaho Benefits Eligibility System and Child Support system provide critical eligibility determination and support to Idaho families in need. If not funded, we will be at risk of not being able to maintain system functionality and make accurate and timely eligibility determinations.

Meanwhile, over the past several years, it has been difficult to hire staff, so it has been common, in the absence of hiring, to temporarily transfer unused funding from personnel costs (PC) to operating expenses (OE). This type of transfer was within the authority of the Department, and is how the Department has historically paid for these increasing expenses. However, the state fiscal year 2024 budget intent language prohibits the transfer of personnel funding to operating or trustee and benefits (T&B).

If a supplemental, what emergency is being addressed?

With the loss of the flexibility to transfer temporarily unused funding from personnel costs (PC) to operating expenses (OE), the Department lacks available funding to pay for these critical operational expenses. In the past few years, it has been difficult to hire staff, but we are seeing that shift rapidly so need to maintain our base funding to ensure that we can capitalize on this market change and increase our efficiency by decreasing our vacancy rates.

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no existing base personnel or capital outlay costs for this request. The existing base operating costs are \$26,704,900. These expenses are a subset of the whole operating costs.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,082,500 for ongoing Operating Expenses (OE), \$423,900 of which will be general funds and \$658,600 will be federal fund spending authority. There is no need for dedicated or receipt authority for this request. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. These funds will need to be on-going if the intent language that disallows transfers from personnel to operating remains in place in years beyond SFY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Noticing and mailing costs were used by comparing State Fiscal Year (SFY) 2023, quarter three forecasted expenses compared to the SFY 2022 average. Income and Asset verification costs were calculated through evaluating year-over-year increase in usage costs.

Provide detail about the revenue assumptions supporting this request.

Known federal match rates were used to calculate General and Federal Share assumptions using current cost allocation processes. Should our workload materially shift from one federal grant to another, there would be a resulting increase/decrease in general fund need.

Who is being served by this request and what is the impact if not funded?

This request benefits Idaho families who apply for services through the Child Support program and/or Benefit programs (Food Stamps, Medicaid, Temporary Assistance to Needy Families, Aid to the Aged, Blind, or Disabled, and Child Care). These families receive notices of eligibility determination approvals, closures, and notices to renew benefits. The Benefit programs use the income, and the asset verification services to validate and check income and resources to provide accurate and timely eligibility determination.

If not funded, the Division of Welfare would be limited in our ability to timely notice and contact customers of their renewal requirements and verify income, resulting in eligibility determination delays, approval and denial errors, and federal compliance issues with noticing requirements, as well as creating challenges communicating with clients who have limited means to contact the Department.

Decision Unit Number4.31

Descriptive TitleCMH PC to OE Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(1,500,000)	0	0	(1,500,000)
55 - Operating Expense	1,500,000	0	0	1,500,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Children's Mental Health

HWGF

Personnel Cost				
500 Employees	(1,500,000)	0	0	(1,500,000)
Personnel Cost Total	(1,500,000)	0	0	(1,500,000)
Operating Expense				
570 Professional Services	1,500,000	0	0	1,500,000
Operating Expense Total	1,500,000	0	0	1,500,000
	0	0	0	0

Explain the request and provide justification for the need.

The Division of Behavioral Health (BH) is requesting to transfer \$1,500,000 in one-time funds to purchase services for children with serious emotional disturbance. Of the \$1,500,000 in one-time funds all are in general funds. We do not need dedicated, federal fund, or receipt authority for this request. BH currently has many vacant positions, some of which we cannot fill and others which are not filling in anticipation of our transition to the Idaho Behavioral Health Plan (IBHP), so we lack the staff capacity to provide necessary BH services and therefore must purchase these services instead.

Historically, this type of transfer has been within the authority of the Department. Over the past several years, it has been difficult to hire staff, so it has been common, in the absence of hiring, to transfer funding from personnel costs (PC) to operating or T&B and purchase services patient need. However, the state fiscal year 2024 budget intent language prohibits the transfer of personnel funding to operating or T&B.

Additionally, the Division of BH is going through a transition away from the delivery of direct services to a comprehensive managed care approach for both Medicaid and non-Medicaid services. Once implemented, the Division will be reducing the number of full-time employees in adult mental health by 25%. However, the Department is not prepared to make a permanent funds transfer until the managed care contract is fully implemented.

If a supplemental, what emergency is being addressed?

The emergency is a need to transfer personnel cost (PC) funding to operating expenditures (OE) funding in order to purchase services for Idahoans with serious mental illness. This transfer has historically been within the Department's authority, but it is now restricted through the state fiscal year 2024 budget intent language.

Specify the authority in statute or rule that supports this request.

The responsibility to provide services to patients with serious mental illness exists in Idaho Code 16.24.

Indicate existing base of PC, OE, and/or CO by source for this request.

The general fund base of PC for this budget is \$6,010,800 and the general fund base of OE for this budget is \$1,239,700.

What resources are necessary to implement this request?

This request is a simple transfer from personnel to operating; no additional resources are necessary.

List positions, pay grades, full/part-time status, benefits, terms of service.

No positions are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Behavioral Health (BH) is requesting to transfer \$1,500,000 in one-time general funds from PC to OE to purchase services for children with serious emotional disturbance. We do not need dedicated, federal fund, or receipt authority for this request. We also do not need Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idaho's children with serious emotional disturbance by allowing the Division of Behavioral Health to contract for services that cannot be provided by state staff due to staff shortages.

This request supports the Department's Strategic Plan objective related to "transforming the behavioral health system in Idaho for adults with serious mental illness..." by ensuring necessary mental health services continue as we transition from the state providing these services directly to a comprehensive managed care approach for both Medicaid and Non-Medicaid services. And, specific to children with serious emotional disturbance, this request supports the Department's Strategic Plan objective which states we will, "Improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families..."

These services are for children with serious emotional disturbance. If this request is not funded, Idaho's children with serious emotional disturbance may go without services.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 4.31 Descriptive Title One-Time

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	(92,000,000)	0	(211,700,000)	(303,700,000)
Totals	(92,000,000)	0	(211,700,000)	(303,700,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan

HWIB

Trustee/Benefit

800 Award Contracts & Claims	(92,000,000)	0	(211,700,000)	(303,700,000)
Trustee/Benefit Total	(92,000,000)	0	(211,700,000)	(303,700,000)
	(92,000,000)	0	(211,700,000)	(303,700,000)

Explain the request and provide justification for the need.

The Division of Medicaid is requesting a one-time rescission of <\$303,700,000> based on our latest forecasted expenditures for State Fiscal Year (SFY) 2024. Of the <\$303,700,000>, <\$92,000,000> is general funds and <\$211,700,000> is federal fund spending authority. We are not requesting changes in our receipt or dedicated fund authority.

This reduction is based on four drivers that are one-time in nature. These are 1. the Idaho Behavioral Health Plan procurement; 2. American Rescue Plan Act funding for and utilization of Home and Community Based Services; 3. redeterminations of Medicaid eligibility following the end of the continuous enrollment requirement; 4. an unexpected final period of enhanced match tied to the public health emergency.

1. New services tied to the Idaho Behavioral Health Plan (IBHP) procurement were funded during the 2023 legislative session at \$72 million and were projected to start on July 1, 2023. This project will be delayed until March 2024, which reduces the spending needed for the IBHP program in SFY24 by \$48 million in total funds. A portion of these funds appropriated for provider rate increases for outpatient behavioral health services will be utilized under the current contract and then extend into the new contract starting in March 2024.

2. American Rescue Plan Act (ARPA) funding to specifically support Home and Community Based Services provider rate increases appropriated during the 2022 legislative session continues to be available to the state through March 2025. We had originally projected that these funds would be spent much faster and now this funding stream is projected to account for and unanticipated \$27 million in general fund support during the year. This is being driven by utilization of Home and Community Based Services delivered by providers who received a rate increase being lower than projected; if utilization increases unexpectedly this year, the full \$27 million may not be available.

3. Following the end of the Medicaid continuous enrollment requirement outlined in the Consolidated Appropriations Act of 2023, Medicaid participants who have been "protected" during the Public Health Emergency will have their eligibility redetermined. Eligibility redeterminations and forecasting updates for both the traditional and expansion population expenditures have been updated to reflect the changes in eligibility during the redetermination period. As a result, Medicaid is projecting that the state will not need \$245 million in total funds during the current state fiscal year. We do not yet have enough data to have a high degree of certainty regarding the number of disenrolled participants who may reapply for and have their Medicaid benefits reinstated. Historically the percentage of people we see regaining their Medicaid eligibility is about 11% which is the number used to calculate this request. However, this is a unique population to us so it is difficult to know at this time if this will be the right percentage.

4. During the last legislative session it was believed that the increased federal match we received during the Public Health Emergency would end abruptly when the Public Health Emergency ended. Since the last legislative session, the federal government decided to instead remove the additional funds as tiered decline which extends into SFY24. This additional federal participation is projected to create \$32.4 million in general fund savings and a matching increase in federal fund spending authority during the first quarter of the year.

There are risks in projecting for these one-time events including: federal partners can and may require ARPA Home and Community Based Services spending plans be altered or eligibility redeterminations could see larger increases in churn rates creating a retro payment requirement for participants coming back on Medicaid. These retro payments can look back up to three months for services rendered by providers; the increased

federal match percentage should not change but the anticipated general fund savings could alter because anticipated expenditures do not wind up occurring in the first quarter.

Medicaid is required to project a dollar amount that could be reverted in a supplemental by the budget submission deadline, but the risks associated with the projection are considerable and could drastically change the projections, resulting in held payments if the supplemental is incorporated into our SFY24 budget.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

42 CFR 447.45(d) Timely claims payment.

IDAPA 16.03.09.210 – Conditions for Payment

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting a one-time rescission of <\$303,700,000> based on our latest forecasted expenditures for State Fiscal Year (SFY) 2024. The entire <\$303,700,000> is for Trustee and Benefit (T&B) payments <\$92,000,000> of which will be general funds and <\$211,700,000> will be federal fund spending authority. This request does not impact receipt or dedicated authority. This request also does not impact Operating Expenses (OE) or Capital Outlay (CO).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is for the amount found in the Medicaid Monthly Budget Report described in HB0369, Section 6 from the 2023 regular legislative session.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

There is no operational impact to providers or the Division of Medicaid if this request is not passed. The funds will revert to the state at the end of the year if this request is not approved.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number4.31

Descriptive TitleDD Request for Operating

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	320,000	0	0	320,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	320,000	0	0	320,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Community Developmental Disabilities

HWJC

Operating Expense				
676 Miscellaneous Expense	320,000	0	0	320,000
Operating Expense Total	320,000	0	0	320,000
	320,000	0	0	320,000

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$320,000 in one-time funds to pay non-discretionary operating expenses including rent, utilities, motorpool, etc. that are allocated under the Department's cost allocation plan (CAP). All of the \$320,000 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

Historically, the Department has paid for these types of expenses with a temporary transfer from unused personnel funds, which was within the authority of the Department.? Over the past several years, it has been difficult to hire staff, so it has been common, in the absence of hiring, to transfer temporarily unused funding from personnel costs (PC) to operating expenses.? However, the state fiscal year 2024 budget intent language prohibits the transfer of personnel funding to operating or trustee and benefits (T&B).???

If a supplemental, what emergency is being addressed?

The program needs to pay rent, utilities, motorpool and other operational expenses that are allocated under the Department's cost allocation plan (CAP). These expenses are not discretionary.

Specify the authority in statute or rule that supports this request.

Idaho Code 39-4602

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$16,434,900 in Personnel Costs (PC), \$1,994,700 in Operating Expenses (OE), and \$6,132,000 in Trustee and Benefits (T&B). There is no SFY2024 base for Capital Outlay (CO).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$320,000 for Operating Expenses (OE), all of which is general funds. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. These funds will need to be on-going if the intent language that disallows transfers from personnel to operating remains in place in years beyond SFY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based upon actual amounts expended in operating in State Fiscal Year (SFY) 2023.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans with developmental disabilities by maintaining systems and supports that allow services to reach Idahoans. Data systems, phones, motorpool and rent are operational costs. Eligibility for services, quality assurance, processing of applications are all associated with operational costs. Operational costs for this program have been historically covered through temporary shifts in unused personnel dollars to operating.? Operating expenditures allocated under the Department's cost allocation plan are non-discretionary costs.?

If this request is not funded significant parts of the developmental disabilities programs response to citizens needs will be delayed or not occur at all. Eligibility, authorizations for services, quality assurance of services would all be impacted delaying or denying services to vulnerable people who have developmental disabilities.

Agency: DHW - Licensing & Certification

270LC

Decision Unit Number 4.31 Descriptive Title OE for contractors

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	50,000	0	350,000	400,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	50,000	0	350,000	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Licensing And Certification

HWLC

Personnel Cost

500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0

Operating Expense

570 Professional Services	50,000	0	350,000	400,000
Operating Expense Total	50,000	0	350,000	400,000
	50,000	0	350,000	400,000

Explain the request and provide justification for the need.

The Division of Licensing and Certification is requesting \$400,000 in one-time funds for contract nurses to supplement Department staff in order to complete federally mandated re-certification surveys in skilled nursing facilities. Of the \$400,000, \$50,000 is general funds and \$350,000 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

This funding is needed to cover salaries and travel costs for contract staff that are not currently accounted for in base operating expense (OE) funds. The Centers for Medicare and Medicaid Services (CMS) requires that survey teams of skilled nursing facilities include at least one registered nurse (RN). Workforce challenges within Idaho and nationally hamper our ability to recruit and hire RNs. Due to high vacancy rates and a highly competitive labor market, the division uses a contractor, Healthcare Management Solutions, to supplement our workforce by providing RNs who possess the specialized skills and training needed to complete this work.

Over the past several years, it has been unusually difficult to hire RNs because of the pandemic, so it has been common, in the absence of hiring, to transfer temporarily unused funding from personnel costs (PC) to operating expenses (OE) to hire contract staff. However, the state fiscal year (SFY) 2024 budget intent language prohibits the transfer of personnel funding to operating or T&B so we must replace this flexibility with a request for the funds potentially needed in OE should we need to hire contractors if our vacancy rates are higher than our goal. We also need to maintain our existing PC authority to enable us to pay state employees when we are at our goal vacancy rate in SFY24 and beyond. Having these funds in both PC and OE would not be necessary in the absence of the new SFY24 budget intent language described above.

If a supplemental, what emergency is being addressed?

The emergency is a need to transfer personnel cost (PC) funding to operating expense (OE) funding should we need to contract for registered nurses and complete the federally required surveys of skilled nursing facilities. This transfer has historically been within the Department's authority, but it is now restricted through the state fiscal year 2024 budget intent language.

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

We do not have base appropriation for hiring these contractors as the expense has always been covered by transferring the temporary PC savings created by the vacancy down to OE to pay for the contracted RN needed while we are filing our vacancy.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$400,000 for Operating Expenses (OE), \$50,000 of which will be general funds and \$350,000 of which will be federal fund spending authority. There is no need for dedicated or receipt authority. There is also not a need for Capital Outlay (CO) for this request. These funds will need to be on-going if the intent language that disallows transfers from personnel to operating remains in place in years beyond SFY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This supplemental reflects the average spend rates for these contractors in high vacancy rate years for the division.

Provide detail about the revenue assumptions supporting this request.

If our federal partners determine that we have fallen behind to an unacceptable rate of the completion of survey work, we will lose some of our federal participation in these expenses which would drive up the needed amount of general funds for the expenses of this work.

Who is being served by this request and what is the impact if not funded?

This request will allow us to continue serving Idahoans living in skilled nursing facilities and their families by ensuring that these facilities operate in compliance with state and federal regulations.

This request supports an objective of the Department's Strategic Plan, specifically to, "Enhance public health and safety by improving the effectiveness and visibility of regulatory activities, reducing regulatory burden, and improving stakeholder engagement in these processes..."

If this request is not approved, the division will be unable to complete health facility surveys at skilled nursing facilities within the required timeframes, resulting in reduced oversight of health and safety standards in Idaho nursing homes.

Decision Unit Number4.32

Descriptive TitleISS Inflationary Items

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	627,600	0	677,600	1,305,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	627,600	0	677,600	1,305,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Indirect Support Services

HWAA

Operating Expense				
676 Miscellaneous Expense	627,600	0	677,600	1,305,200
Operating Expense Total	627,600	0	677,600	1,305,200
	627,600	0	677,600	1,305,200

Explain the request and provide justification for the need.

The Indirect Support Services budget unit is requesting \$1,305,200 in one-time funds to cover expense increases historically covered with the Department's temporary personnel savings in years with high vacancy rates. Of the \$1,305,200, \$627,600 is general funds, and \$677,600 is federal fund spending authority. We do not need receipt authority for this request.

Over the past several years, it has been uncharacteristically difficult to hire staff, so it has been common, in the absence of hiring, to transfer temporarily unused funding from personnel costs (PC) to operating expenses (OE). This type of transfer was within the authority of the Department and is how the Department has historically paid for these expenses. However, the state fiscal year (SFY) 2024 budget intent language prohibits the transfer of personnel funding to operating expenses (OE) or trustee and benefits (T&B).

If a supplemental, what emergency is being addressed?

With the loss of the flexibility to transfer temporarily unused funding from personnel costs (PC) to operating expenses (OE), the Department lacks available funding to pay for the specified operational items. In the past few years, it has been difficult to hire staff, but we are seeing that shift rapidly so need to maintain our base funding to ensure that we can capitalize on this market change and increase our efficiency by decreasing our vacancy rates.

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the Department is vested in the Director (Idaho Code 56-1002(1). More specifically, the powers and duties of the Director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the Department.

Indicate existing base of PC, OE, and/or CO by source for this request.

Our base budget for operating expenses is \$22,031,500, \$10,554,200 of which is general funds, \$9,975,200 of which is federal fund spending authority and \$1,502,100 is dedicated/receipt spending authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,305,200 for Operating Expenses (OE), \$627,600 of which will be general funds and \$677,600 of which will be federal fund spending authority. There is no need for dedicated or receipt authority for the operating expenses. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. These funds will need to be on-going if the intent language that disallows transfers from personnel to operating remains in place in years beyond SFY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation is actual costs incurred by the department.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Citizens of Idaho are served by this request by funding existing support and resources that facilitate the delivery of existing services and programs.

Should this request not be funded, the Department would likely not be able to continue to provide the necessary support for IT operations and critical projects that has been provided in prior years.

Decision Unit Number4.32

Descriptive TitleHIV Care Receipt Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	250,000	0	250,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	1,250,000	0	1,250,000
Totals	0	1,500,000	0	1,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Operating Expense				
643 Specific Use Supplies	0	250,000	0	250,000
Operating Expense Total	0	250,000	0	250,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	1,250,000	0	1,250,000
Trustee/Benefit Total	0	1,250,000	0	1,250,000
	0	1,500,000	0	1,500,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,500,000 in one-time funds so the HIV (human immunodeficiency virus) Care Program can accept and spend all receipts from drug rebates received during State Fiscal Year (SFY) 2024. All of the \$1,500,000 is receipt authority. We do not need general funds, dedicated, or federal fund spending authority for this request.

This will allow us to purchase medications at a reduced rate for low-income Idahoans living with HIV and AIDS.

The HIV Care Program relies on drug rebates to pay the reduced prices for medications for people enrolled in the division's AIDS Drug Assistance Program (ADAP). Idaho ADAP, within the HIV Care Program, is eligible to receive discounts on HIV medication prices by participating in the federal 340B program which requires manufacturers to provide medications at significantly reduced prices. Idaho is one of 21 states who employ a rebate model for purchasing ADAP medications. This model requires the HIV Care Program to pay market prices for ADAP medications and the Program is able to recover the discounted prices through receiving drug rebates after purchase. The rebate cycle is critically important for maintaining stable funding for ADAP medications. The Division of Public Health currently has HIV Care receipt authority of \$5.3 million, however, due to delays in receiving rebates from pharmaceutical manufacturers, additional supplemental authority is needed to spend these rebates in SFY 2024.

Operating: \$250,000, Trustee and Benefits \$1,250,000 = \$1,500,000.

If a supplemental, what emergency is being addressed?

The HIV Care Program forecasts it will receive an additional \$1.5 million in receipts above the SFY 2024 \$5.3 million receipt authority it already has for an estimated receipts total of \$6.8 million. This is due to the timing of the payments made by the drug manufacturers. If the HIV Care program is not able to receive and spend these receipts, it could impact the availability of ADAP medications for low-income Idahoans living with HIV and AIDS.

Specify the authority in statute or rule that supports this request.

The powers and duties of the director as delineated in Idaho Code 56-1003.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current receipt authority is \$5.3 million (\$4.1 million in Operating Expenses and \$1.2 million in Trustee and Benefits).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$250,000 for Operating Expenses (OE) and \$1,250,000 for Trustee and Benefits, all in one-time receipt authority. There is no need for general funds, dedicated, or federal fund spending authority. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The forecasted receipts for SFY24 are calculated based on the difference between the market price at the time of purchase and the discounted 340B price the HIV Care Program is eligible to pay.

Provide detail about the revenue assumptions supporting this request.

The forecasted receipts for SFY24 are calculated based on the difference between the market price at the time of purchase and the discounted 340B price the HIV Care Program is eligible to pay. The receipts revenue assumptions were calculated by the HIV Care Program's ADAP Pharmacy Benefits Manager, Magellan Rx Management Services, based upon quarterly ADAP medication claims.

Who is being served by this request and what is the impact if not funded?

This request serves low-income Idahoans living with human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) by ensuring that the HIV Care Program has the available resources to purchase necessary medications to treat these conditions. This request serves Idaho's taxpayers because it ensures the price the HIV Care Program ultimately pays for those medications (after receipt of applicable rebates) is significantly lower than market rates.

If this request is not approved, the stability of the HIV Care Program's fiscal resources for AIDS Drug Assistance Program (ADAP) medication claims will be jeopardized, which could decrease the availability of ADAP medications for low-income Idahoans living with HIV and AIDS.

Decision Unit Number4.32

Descriptive TitleEmployment & Training

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	425,000	0	425,000	850,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	425,000	0	425,000	850,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Self-Reliance Operations

HWCA

Operating Expense				
558 Employee Development	425,000	0	425,000	850,000
Operating Expense Total	425,000	0	425,000	850,000
	425,000	0	425,000	850,000

Explain the request and provide justification for the need.

The Division of Welfare is requesting \$850,000 in one-time funds to support the transition of the mandatory Employment and Training (E&T) program from the current contractor, Maximus, to the Idaho Department of Labor. Of the \$850,000, \$425,000 is general funds and \$425,000 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

The Division of Welfare is required to operate a mandatory Employment and Training (E&T) program as part of its Supplemental Nutrition Assistance Program (SNAP) and Temporary Aid for Families in Idaho (TAFI) programs. The Division contracts the E&T program out to minimize costs of operating the program. Under state procurement requirements, the current contract period will end during 2024. The Idaho Department of Labor (IDOL) will be the new contractor. The Department will transition services to IDOL beginning August 2024.

The Department believes it will be able to leverage existing program funds and services available through IDOL to better serve families currently receiving food and cash assistance. Low-income families participating in public assistance programs often need additional resources to learn new skills to obtain new or improved employment.

If a supplemental, what emergency is being addressed?

Program implementation begins in state fiscal year 2024. Final decisions to move forward with Department of Labor instead of issuing a Request for Proposal (RFP) was not made until summer of 2023. In order to transition the Employment and Training (E&T) program from Maximus to the Idaho Department of Labor, additional funds are needed to support costs for a seamless transition of services for customers.

Specify the authority in statute or rule that supports this request.

IDAPA 16.03.04
IDAPA 16.03.08
Idaho Title 67, Chapter 92
IDAPA 38.05.01
Section 56-203, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing funding for the Employment and Training program is currently \$3,242,300 in Trustee and Benefit for current contractor Maximus costs.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$850,000 for Operating Expenses (OE), \$425,000 of which will be general funds and \$425,000 of which will be federal fund spending authority. There is no need for dedicated or receipt authority for this request. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request services Idahoans who receive Supplemental Nutrition Assistance Program (SNAP) or Temporary Aid to Families in Idaho program (TAFI) benefits by providing them uninterrupted Employment and Training (E&T) services. Without this additional funding, the Department of Health and Welfare would need to temporarily shut down its E&T program while a new contractor is funded to establish a program to serve this vulnerable population. These additional funds will allow the Department to transition contractors without disruption to E&T program operations.

Decision Unit Number4.32

Descriptive TitleAMH PC to OE Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(2,000,000)	0	0	(2,000,000)
55 - Operating Expense	2,000,000	0	0	2,000,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Adult Mental Health

HWGB

Personnel Cost				
500 Employees	(2,000,000)	0	0	(2,000,000)
Personnel Cost Total	(2,000,000)	0	0	(2,000,000)
Operating Expense				
570 Professional Services	2,000,000	0	0	2,000,000
Operating Expense Total	2,000,000	0	0	2,000,000
	0	0	0	0

Explain the request and provide justification for the need.

The Division of Behavioral Health (BH) is requesting to transfer \$2,000,000 one-time funds to purchase services for adults with serious mental illness. Of the \$2,000,000 in one-time funds all are in general funds. We do not need dedicated, federal fund, or receipt authority for this request. BH currently has many vacant positions, some of which we cannot fill and others which we are not filling in anticipation of our transition to the Idaho Behavioral Health Plan (IBHP), so we lack the staff capacity to provide necessary BH services and therefore must purchase these services instead.

Historically, this type of transfer has been within the authority of the Department. Over the past several years, it has been difficult to hire staff, so it has been common, in the absence of hiring, to transfer temporarily unused funding from personnel costs (PC) to operating expenditures (OE) or T&B and purchase services that patients need. However, the state fiscal year 2024 budget intent language prohibits the transfer of personnel funding to operating or T&B.

Additionally, the Division of BH is going through a transition away from the delivery of direct services to a comprehensive managed care approach for both Medicaid and non-Medicaid services. Once Implemented, the Division will be reducing the number of full-time employees in adult mental health by 25%. However, the Department is not prepared to make a permanent funds transfer until the managed care contract is fully implemented.

If a supplemental, what emergency is being addressed?

The emergency is a need to transfer personnel cost (PC) funding to operating expenditures (OE) funding in order to purchase services for Idahoans with serious mental illness. This transfer has historically been within the Department’s authority, but it is now restricted through the state fiscal year 2024 budget intent language.

Specify the authority in statute or rule that supports this request.

The responsibility to provide services to patients with serious mental illness exists in Idaho Code 39.31.

Indicate existing base of PC, OE, and/or CO by source for this request.

The general fund base of PC for this budget is \$17,283,300 and the general fund base of OE for this budget is \$2,404,000.

What resources are necessary to implement this request?

This request is a simple transfer from personnel to operating; no additional resources are necessary.

List positions, pay grades, full/part-time status, benefits, terms of service.

No positions are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Behavioral Health (BH) is requesting to transfer \$2,000,000 in one-time general funds from PC to OE to purchase services for adults with serious mental illness. We do not need dedicated, federal fund, or receipt authority for this request. We also do not need Capital Outlay (CO) or Trustee & Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans with serious mental illness by allowing the Division of Behavioral Health to contract for services that cannot be provided by state staff due to staff shortages.

This request supports the Department's Strategic Plan objective related to "transforming the behavioral healthcare system in Idaho for adults with serious mental illness..." by ensuring necessary mental health services continue as we transition from the state providing these services directly to a comprehensive managed care approach for both Medicaid and non-Medicaid services.

These services are for adults with serious mental illness. If this request is not funded, Idahoans with serious mental illness may go without services.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 4.32 Descriptive Title YES Positions

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	131,400	0	131,400	262,800
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	131,400	0	131,400	262,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Personnel Cost

500 Employees	93,600	0	93,600	187,200
512 Employee Benefits	37,800	0	37,800	75,600
Personnel Cost Total	131,400	0	131,400	262,800
	131,400	0	131,400	262,800

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$262,800 in one-time funds to support the Medicaid implementation and oversight of the Youth Empowerment Services (YES) Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Of the \$262,800, \$131,400 is general funds and \$131,400 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

This request is to support Medicaid's ongoing implementation of the YES program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. YES is Idaho's children's mental health system of care that helps families access services and supports for their children younger than 18 years old with serious emotional disturbance (SED). YES was developed as a result of the Jeff D. class action lawsuit and the resulting settlement agreement. The lawsuit has been active for over 30 years and mediation occurred from September 2013 through December 2014. The outcome of the mediation process was the Jeff D. Settlement Agreement, which includes a high-level description of what the state agrees to do to have the lawsuit dismissed. It also describes the services that will be put into place under the new system of care. Medicaid has hired three FTPs to support this work and the services that will be encompassed in the new Idaho Behavioral Health Plan contract as part of YES. With these personnel dollars, Medicaid will be able to fund these positions for SFY 2024. Medicaid has a corresponding line-item budget request for ongoing funds to retain these positions.

If a supplemental, what emergency is being addressed?

Funding for these positions is immediately necessary in order to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan.

Specify the authority in statute or rule that supports this request.

Idaho Code 56-1002(1)

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no base budget within the division of Medicaid for this request. Last year funding for these positions was covered by other divisions within the department. That funding is not sustainable.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$262,800 for Personnel Costs (PC), of which \$131,400 is general funds and \$131,400 is federal fund spending authority for cover costs for these existing employees. There is no need for dedicated or receipt authority for the positions. This request is for funding only as the FTP authority will be covered within the departments vacancy rate. Staff supported through this request include the following permanent positions:

Program Specialist (L), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$25,200, total personnel \$87,600.

Program Specialist (L), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$25,200, total personnel \$87,600.

Program Specialist (L), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$25,200, total personnel \$87,600.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There is not a need for Operating Expenses (OE), Capital Outlay (CO), or Trustee and Benefit (T&B) payments for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The existing employees' current hourly rates and benefit costs were used to calculate this request.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Idaho's children are served by this request, as are Idaho's taxpayers benefit through resolution of a lawsuit that is over 30 years old and compliance with its settlement agreement. This request will fund three positions for existing staff who are needed to complete the objectives of the Jeff D. Settlement Agreement and Implementation Plan. These positions are Medicaid's only resources to continue building the Youth Empowerment Services (YES) delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to qualify mental health services for children.

This request supports objective 2.2 of the Department's Strategic Plan, namely to, "Implement the Youth Empowerment Services Implementation plan and the Idaho Behavioral Health Council strategic action plan to improve the behavioral healthcare system in Idaho so that children, youth and their families and adults get the services they need, when they need them by July 1, 2024."

If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, will be unable to achieve substantial compliance with the Jeff. D. Settlement Agreement and will be subject to additional litigation.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number4.32

Descriptive TitleSWITC Personnel Supplemental

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,297,700	0	0	1,297,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,297,700	0	0	1,297,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Southwest Idaho Treatment Center

HWJD

Personnel Cost				
500 Employees	920,300	0	0	920,300
513 Health Benefits	377,400	0	0	377,400
Personnel Cost Total	1,297,700	0	0	1,297,700
	1,297,700	0	0	1,297,700

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$1,297,700 in one-time funds to provide residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis, have needs that cannot be met by community facilities, and either do not qualify for admittance to or have needs that are too complex for Southwest Idaho Treatment Center (SWITC). The demand for these crisis beds is increasing, whereas the demand for licensed beds at SWITC is decreasing. Clients admitted to the crisis beds, rather than the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), do not receive matching Medicaid funds for their services leading to a deficit in SWITC finances. All of the \$1,297,700 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

Southwest Idaho Treatment Center (SWITC) provides residential and treatment services to adults and children with developmental disabilities who have complex needs. Services are provided through its Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) and through crisis beds, which are not part of the ICF. Services delivered through the ICF receive federal matching funds. Crisis bed services do not receive federal matching funds. The demand for crisis bed placements is growing, and the demand for ICF placement is decreasing. The result is a reduction of federal matching dollars for SWITC.

The increase in demand for crisis beds is due, in part, to growth in community developmental disabilities program enrollment, increasing number of crisis cases in the community program, and growing challenges among private sector providers recruiting and retaining sufficient direct support professionals to meet the needs of high acuity clients in the community. Individuals placed in Southwest Idaho Treatment Center (SWITC) crisis bed have behaviors and needs that cannot be met by community developmental disabilities providers.

The Division of FACS is requesting these funds to make up the budget shortfall in the current fiscal year caused by increasing admissions into crisis beds at Southwest Idaho Treatment Center (SWITC). During SFY23, SWITC was able to use ARPA funds to help offset the additional costs associated with the increased admissions into the crisis beds. There are no ARPA funds available for this purpose in SFY24 or in subsequent years.

If a supplemental, what emergency is being addressed?

The demand for crisis bed placement is exceeding current Southwest Idaho Treatment Center (SWITC) funding capacity. Individuals cannot be placed in SWITC's licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) due to their intense behavioral needs. Without this additional funding during SFY24, SWITC will not be able to admit Idaho adults and children with disabilities who are in crisis with nowhere else to go during last few months of this fiscal year. SWITC is the safety net for the individuals served in the crisis beds.

Specify the authority in statute or rule that supports this request.

Idaho Code Section 56-235 Southwest Idaho Treatment Center

Idaho Code Section 39-46 Idaho Developmental Disabilities Services and Facilities Act

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$10,858,300 in Personnel, \$2,463,700 in Operating, \$0 in Capital and \$231,100 in Trustee and Benefits.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

This funding will pay for salaries across SWITC personnel as staff serve both the crisis beds and the rest of the facility as needed.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no one-time or ongoing operating or capital outlay components to this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on historical utilization of crisis bed placements and estimation of future patient acuity.

Provide detail about the revenue assumptions supporting this request.

The Southwest Idaho Treatment Center (SWITC) Personnel funding includes existing federal funding that includes a combination of match rates and use requirements.

Who is being served by this request and what is the impact if not funded?

This request serves Idaho adults and children who have developmental disabilities who are in crisis and have such complex behaviors, they cannot be effectively served elsewhere in the community or in the licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) at Southwest Idaho Treatment Center (SWITC).

This request supports two objectives within the Department's Strategic Plan. First, in providing a safe and therapeutic option for these individuals with complex needs, we are working, "with stakeholders to identify and implement strategies to support and rebuild provider capacity to best serve individuals with complex needs in the most appropriate setting..." In addition, our Department's Strategic Plan calls for us to "Identify, prioritize, and implement at least one enhancement in regional crisis beds to better support individuals with complex needs in the community..."

If not funded, SWITC will not have sufficient funds to operate crisis beds during the last few months of State Fiscal Year (SFY) 2024. Lacking the proper treatment model and care settings, individuals who have developmental disabilities and complex mental health needs will continue to be treated in programs that were not designed for the treatment of their complex needs- which poses increased risks of harm to them, their caregivers, and their communities. For many of the individuals served in the crisis beds no community provider will serve them and they would be homeless without the crisis beds.

Decision Unit Number4.33

Descriptive TitleCost Allocation Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	138,100	0	158,300	296,400
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	138,100	0	158,300	296,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Indirect Support Services				HWAA
Operating Expense					
676 Miscellaneous Expense	138,100	0	158,300	296,400	
Operating Expense Total	138,100	0	158,300	296,400	
	138,100	0	158,300	296,400	

Explain the request and provide justification for the need.

The Division of Management Services is requesting \$296,400 in one-time funds to facilitate restructuring the underlying data that supports the departments federal Cost Allocation Plan (CAP). Of the \$296,400, \$138,100 is general funds and \$158,300 is federal spending authority. This request does not require receipt or dedicated spending authority. The Department's final conversion of legacy system programming to the LUMA system revealed and unanticipated need to quickly change our Random Moment Time Study (RMTS) process and re-train the affected staff to avoid being cited as non-compliant by our federal partners. Absent federal approval of our CAP, we would experience materially less federal participation for our work resulting in a need for more general funds to maintain existing operations.

DHW's CAP is a federally approved detailed plan for how the Department allocates eligible administrative expenditures to multiple grant awards. This is done to ensure costs benefitting multiple fund sources (i.e., state funds and federal funds) are distributed fairly among each fund source based on the benefits received. Because of recent programing changes to move accounting functions to LUMA and the effects of new federal awards with varying requirements, the CAP, as currently written, must undergo a one-time revision to the narrative, statistics, and processes to accommodate those program and funding source changes, including immediate changes to the Random Moment Time Study (RMTS) process, and training. The requested funding would provide:

Child Welfare RMTS – extensive changes needed due to the March 2023 Title IV-E prevention program five-year plan

Families First – implementation of new federal funding model, just approved in March 2023, requiring RMTS revisions

Division of Behavioral Health (DBH) – implementation of organizational changes impacting cost allocation Public Health Review – ensuring cost allocation plan reflects all required elements for Public Health in light of funding changes from recent end of public health emergency

Medicaid Reporting/Claiming – supplemental operational support due to recent one-time organizational and staff-time changes for Luma-implementation

Training/Other Assistance – fortification of internal capacity and knowledge about cost allocation principles and operations to address changes and gaps in Department staffing, and to prepare to transition these functions from the contractor back to Department personnel

If a supplemental, what emergency is being addressed?

This deficiency on our current plan was not fully realized until after last legislative session and must be corrected immediately to avoid the potential loss of federal funding and federal recoup of federal funds received since LUMA go live. This request is a supplemental for Fiscal Year 2024 (FY24) for three reasons. First, some of the needed services/enhancements cannot wait until State Fiscal Year 2025 (SFY25) for implementation because new funding secured after last legislative session helped develop the Families First program, requiring plan revisions in effect as funds are drawn. Second, some of the needed services/enhancements could not be included in Fiscal Year 2024 budgets because we did not have funding for the programs and therefore did not know that changes to our CAP would be necessary. Third, because a supplemental is necessary in the current fiscal year for some of the needed services/enhancements, it is fiscally responsible to gain economies of scale by completing all RMTS reviews and revisions simultaneously.

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for this scope of work is \$345,000 in operating expenditures (OE), of which \$168,500 is general funds and \$176,500 is federal fund spending authority. There is no need for personnel costs (PC) or capital outlay (CO) in this request.

What resources are necessary to implement this request?

There is no need for resources beyond the one-time operating funds in this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will not be re-directed as part of this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$296,400 for Operating Expenses (OE), of which \$138,100 is general funds and \$158,300 is federal fund spending authority. There is no need for funds in T&B, dedicated or receipt spending authority for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated by pricing the contractor's estimated hours for this additional scope of work at current contract rates.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request benefits all Idahoans served by the Department's many programs while ensuring that general funds dollars are used most efficiently through economies of scale gained by accelerating completion of tasks that might otherwise be delayed a year. These programs further the Department's mission of strengthen the health, safety, and independence of Idahoans. The requested funds would support current and future contracts, providing necessary internal expertise in ensuring compliance with the approved cost allocation plan and the intricate and nuanced challenges presented by the plan.

If not funded, the Department risks our cost distribution across our many programs being out of compliance with the Code of Federal Regulations as it applies to the Cost Allocation Plan (CAP).

Decision Unit Number4.33

Descriptive TitleLaboratory Services Receipts Appropriation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	115,900	0	115,900
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	115,900	0	115,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Laboratory Services				HWBC
Operating Expense					
643 Specific Use Supplies	0	115,900	0	115,900	
Operating Expense Total	0	115,900	0	115,900	
	0	115,900	0	115,900	

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$115,900 in one-time funds to meet the operating expenses needed for Laboratory Services and realign the existing appropriation to better reflect how expenditures occur for Laboratory Services throughout the year. All of the \$115,900 is receipt authority. We do not need general funds, dedicated or federal fund spending authority for this request.

The appropriation for Laboratory Services in the Cooperative Welfare Fund grants authority for using revenue (receipts) to cover a portion of Laboratory Services' current liabilities. Historically, receipts have been loaded in personnel and as vacancies have occurred, the practice of shifting funds to operating was an annual action. The state fiscal year 2024 budget intent language prohibits the transfer of personnel funding to operating or trustee and benefits (T&B). With that change, the Laboratory will not be able to cover operating expenses and will revert personnel receipt authority it cannot use. The requested adjustment would realign the existing appropriation to better reflect how expenditures occur for Laboratory Services.

If a supplemental, what emergency is being addressed?

Laboratory Services utilizes collected receipts to cover expenses incurred by its facilities during the normal course of operations. Previously, Laboratory Services has been permitted the flexibility to transfer spending authority from the personnel to operating cost category to cover crucial costs. More restrictive budgetary intent language, enacted with the start of fiscal year 2024, prohibits this type of transfer which impacts the capacity for laboratory facilities to remain operative.

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$421,100 and Operating (OE): \$279,300, all of which is receipt spending authority for Laboratory Services in the Cooperative Welfare Fund. There is no existing Capital Outlay (CO). There are no general funds, federal funds, or dedicated funds.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$115,900 for Operating Expenses (OE), all of which is receipt spending authority. There is no need for Capital Outlay (CO) or Trustee and Benefits (TB) for this request. There is not a need for general funds, federal funds, or dedicated funds. These funds will need to be

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on-going if the intent language that disallows transfers from personnel to operating remains in place in years beyond SFY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request to adjust \$115,900 is based on actual expenditures from prior fiscal years.

Provide detail about the revenue assumptions supporting this request.

This request presumes revenue and Laboratory Services' operating expenses will remain constant and mirror recent fiscal years.

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans by continuing the quality training, inspection, testing, and outreach services that have been provided by Laboratory Services in previous years. These services are essential to supporting the health and safety of Idahoans thru activities such as testing for contaminants or adulterants in water, food, and soil, inspecting x-ray and mammography units and air quality monitoring stations, and maintaining the Idaho Sentinel Laboratory Network.

Failure to approve this request will cause Laboratory Services to have insufficient funding to pay operating expenses in SFY24. Potential outcomes of insufficient operating vary, but could mean reduced services (i.e., inspection, training and outreach) or could cause the building and equipment to fall into disrepair, become outdated, or similar. These consequences all negatively impact Idahoans, such as through insufficient inspections of x-ray equipment or inadequate testing or improper test results caused by disrepair.

Agency: DHW - Division of Welfare

270DW

Decision Unit Number 4.33 Descriptive Title LIHEAP - Supplemental

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	435,200	435,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	3,854,000	3,854,000
Totals	0	0	4,289,200	4,289,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Self-Reliance Operations HWCA

Operating Expense

587 Administrative Services	0	0	435,200	435,200
Operating Expense Total	0	0	435,200	435,200

Trustee/Benefit

800 Award Contracts & Claims	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	0	435,200	435,200

Appropriation Unit: Self-Reliance Benefit Payments HWCC

Trustee/Benefit

800 Award Contracts & Claims	0	0	3,854,000	3,854,000
Trustee/Benefit Total	0	0	3,854,000	3,854,000
	0	0	3,854,000	3,854,000

Explain the request and provide justification for the need.

The Division of Welfare is requesting \$4,289,200 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low-Income Home Energy Assistance Program (LIHEAP). All the \$4,289,200 is federal fund spending authority. We do not need general, dedicated, or receipt authority for this request.

LIHEAP helps Idaho families pay utility bills and weatherize their homes and provides energy conservation education. Low-income households struggle to meet basic needs, including paying household utility bills due to rising costs and poor insulated housing units. This has a cascading effect across the state economy as utility companies struggle with unpaid customer account debt. These one-time funds provide an opportunity to alleviate some of the negative impacts of these bills for both utility customers and providers.

If a supplemental, what emergency is being addressed?

The program did not realize the need to request the additional federal funding authority during the previous legislative session to meet the current need for energy assistance. Beginning with for the 2024 LIHEAP program year, federal program funding is expected to decrease, and these additional funds will provide the state an opportunity to alleviate the increase in housing utility impacts of these bills for both utility customers and providers.

Specify the authority in statute or rule that supports this request.

LIHEAP IDAPA section 16.04.14. The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This funding is allocated to LIHEAP through the Disaster Relief Supplemental Appropriations Act of 2023 and section 146, Division A of the 2023 Continuing Appropriations Act (CAA) These federal funds were made available to the program and signed into law as Public Law 117-180 on Dec. 29, 2022, and Idaho was granted full funding authority on Feb. 21, 2023. These federal funds were made available to the program and signed into law as Public Law 117-180 on 12/29/22 and Idaho was granted full funding authority on 2/21/2023.

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing LIHEAP base includes \$80,000 in personnel, \$20,000 in operating, and \$19,700,000 in Trustee and Benefit.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in support of this request. These funds will be administered via existing subgrant arrangements with Community Action Agencies.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$435,200 in Operating Expenses (OE), all of which is federal fund spending authority. There is no need for general funds, dedicated, or receipt authority for the Operating Expenses. \$3,854,000 of this request will be in Trustee and Benefit (T&B) payments, all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

These federal funds provide an important opportunity to support Idahoans across the state who are struggling to cover the costs of basic heating, cooling, and utilities. If the department is not able to spend these funds, low income Idahoans will not benefit from these energy assistance funds.

Agency: DHW - Psychiatric Hospitalization

270PH

Decision Unit Number 4.33 Descriptive Title SHS Fund Shift - Federal and Receipts Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	7,500,000	(4,000,000)	(3,500,000)	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	7,500,000	(4,000,000)	(3,500,000)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Hospital South HWGD

Personnel Cost

500 Employees	5,903,475	(3,148,520)	(2,754,955)	0
512 Employee Benefits	1,596,525	(851,480)	(745,045)	0
Personnel Cost Total	7,500,000	(4,000,000)	(3,500,000)	0
	7,500,000	(4,000,000)	(3,500,000)	0

Explain the request and provide justification for the need.

State Hospital South is requesting a one-time, net neutral adjustment that shifts \$7,500,000 of our current appropriation to align with anticipated decrease in collections of Federal Fund and Receipt revenues. Of this one-time, net neutral adjustment, we are decreasing <\$4,000,000> in receipt authority and <\$3,500,000> in federal funds spending authority and increasing \$7,500,000 in general funds. We do not need dedicated spending authority for this request.

SHS has seen significant increases in the number of patients admitted because they are deemed incompetent to proceed to trial (under Idaho Code Section 18-212, hereafter "18-212 patients" or "competency restoration patients"). In State Fiscal Year (SFY) 2017, 18-212 patient admissions comprised 17.7 percent of SHS admissions; that number has risen steadily and in SFY 2023, 37.7 percent of admissions were competency restoration cases. Based on this data, we anticipate an increase in competency restoration patients to continue during SFY 2024 and beyond. An increasing number of 18-212 patients are taking a significantly longer time to complete the restoration process and competency testing, which results in a stay over 60 days for Medicaid and loss of all Medicaid funding for that patient's stay. ??

In addition, SHS has been seeing discharge placement issues over the last few years. ?? In Bingham County, there was a loss of 68 Assistant Living Facility (ALF) beds in 2021 which all accepted Medicaid and mentally ill patients. ?Statewide from 2020 to present, the state has lost 391 ALF beds that accept mentally ill patients; most of these were lost due to staffing issues and most of the new beds gained only accept private-pay individuals. The loss of these outpatient beds results in longer Lengths of Stay at the state hospitals due to not having appropriate outpatient placements at discharge which results in a stay over 60 days for Medicaid and loss of all Medicaid funding for that patient's stay.

SHS also completed its first cost report with the new Syringa building and it finished being fully audited in spring of 2023. The original daily rate that was calculated for the facility was calculated too high and resulted in a \$880k payback to Medicaid for FY21 and a \$2.3 million payback for FY22. This payback will continue this year via a reduction to Syringa's daily rate which will temporarily reduce the receipt funds available to offset our personnel expenses.

If a supplemental, what emergency is being addressed?

Without a supplemental, SHS's personnel budget will effectively be reduced by \$7,500,000 as we will not be able to collect the appropriated Federal Medicaid Funds or Receipts. Reducing staff by this amount would require keeping positions vacant, which in turn would affect how many patients can safely be admitted and decreasing our census. Therefore, resulting in patients being put on a waitlist and remaining in jails, hospitals and emergency rooms where they will not receive adequate treatment and care.

Specify the authority in statute or rule that supports this request.

Idaho Code 66-329, 18-212

Indicate existing base of PC, OE, and/or CO by source for this request.

\$34,776,100 in the following categories:

\$27,235,600 in Personnel (\$4,679,500 general funds, \$11,065,500 receipt authority, \$5,091,900 endowment income, and \$6,398,700 federal fund authority)

\$6,679,200 in Operating (\$186,100 general funds, \$3,359,400 receipt authority, \$2,208,700 endowment income, and \$925,000 federal fund authority)

\$550,100 in Capital Outlay (\$524,100 general funds, \$26,000 endowment income)

\$311,200 Trustee and Benefits (\$900 receipt authority, \$284,700 endowment income, \$25,600 federal fund authority)

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

State Hospital South is requesting a one-time, net neutral adjustment that shifts \$7,500,000 of our current Personnel Cost (PC) appropriation to align with anticipated decrease in collections of Federal Fund and Receipt revenues. Of this one-time, net neutral adjustment, we are decreasing <\$4,000,000> in receipt authority and <\$3,500,000> in federal funds spending authority and increasing \$7,500,000 in general funds within our PC appropriation. There is no change in dedicated spending authority in this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There is not a need for Operating Expenses (OE) Capital Outlay (CO), or Trustee and Benefits (T&B) payments for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Estimated revenue collections are based on historical data, anticipated changes in billing practices, patient populations data, and patient stays that are currently being billed.

Provide detail about the revenue assumptions supporting this request.

This request assumes that the state of Idaho maintains the IMD wavier for services under 60 days at the state hospital. It also assumes that State Hospital South can maintain licensed nursing staff at Syringa Chalet Nursing Home and the Patient Treatment Facility to continue Joint Commission accreditation status and facility licensing standards.

Who is being served by this request and what is the impact if not funded?

Mental health patients and their families and communities are served by this request, as this request will allow State Hospital South (SHS) to maintain staffing levels, which are a key factor in our ability to admit and serve patients. This effects State Hospital South's ability to meet the obligations of Idaho commitment statutes 66-329 and 18-212.

If this request is not funded, SHS will have to decrease its spending in personnel by \$7.5 million in State Fiscal Year (SFY) 2024 causing the need for patients to be served in community hospitals at a higher cost than in SHS.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 4.33 Descriptive Title Accounting

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(69,600)	0	(17,032,500)	(17,102,100)
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(69,600)	0	(17,032,500)	(17,102,100)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Operating Expense

570 Professional Services	(69,600)	0	(17,032,500)	(17,102,100)
Operating Expense Total	(69,600)	0	(17,032,500)	(17,102,100)
	(69,600)	0	(17,032,500)	(17,102,100)

Explain the request and provide justification for the need.

The Division of Medicaid is requesting a reversion of < \$17,102,100 > in ongoing funds for the end of the Medicaid Promoting Interoperability Program. Of the < \$17,102,10 > total Medicaid administration funds < \$69,600 > is general funds and

< \$17,032,500 > is federal fund spending authority). There was no dedicated or receipt authority related to this previously allocated funding.

The Medicaid Promoting Interoperability Program was put in place to provide incentive payments to eligible professionals and eligible hospitals as they adopted, implemented, and upgraded a certified electronic health record technology system to transmit medical records from facility to facility or for demonstrating meaningful use of such a system. This program ended Federally on Dec 31, 2021. Final payments and audits ran through SFY22 and during the 2023 Idaho legislative session the legislative body removed Idaho Medicaid Promoting Interoperability Program from its rules, allowing the return of these dollars.

If a supplemental, what emergency is being addressed?

This supplemental allows the Idaho Legislature to plan for the return of unneeded state and federal funds.

Specify the authority in statute or rule that supports this request.

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

Idaho Code 56-251, Legislative Intent

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

There is no need for personnel costs in this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting ongoing reversion of < \$17,102,100 > in ongoing Medicaid administration funds and personnel costs. There is no need for operating expenditures or capital outlay in this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Electronic Health Records Spending Authority during the 2017 session.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves the Idaho Legislature and Idahoans by providing transparency into Medicaid's budget and allows the Idaho Legislature to redistribute the general funds and federal funds savings that occurred during the end of the Medicaid Promoting Interoperability Program.

If these funds are not reverted, the Idaho Legislature will be denied the opportunity to utilize these funds for priorities during State Fiscal Year (SFY) 2024.

Agency: DHW - Service Integration

270SI

Decision Unit Number4.33

Descriptive TitleService Integration Request for Operating

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	45,000	0	0	45,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	45,000	0	0	45,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Service Integration

HWJE

Operating Expense				
660 Utilities	45,000	0	0	45,000
Operating Expense Total	45,000	0	0	45,000
	45,000	0	0	45,000

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: DHW - Indirect Support Services

270ISS

Decision Unit Number4.34

Descriptive TitleNon-AG Attorney Fees

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Indirect Support Services

HWAA

Operating Expense				
570 Professional Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number4.34

Descriptive TitleSHN Accreditation Delay

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,700,000	0	(1,700,000)	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,700,000	0	(1,700,000)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	State Hospital North				HWGC
Personnel Cost					
500 Employees	1,395,100	0	(1,395,100)	0	
512 Employee Benefits	304,900	0	(304,900)	0	
Personnel Cost Total	1,700,000	0	(1,700,000)	0	
	1,700,000	0	(1,700,000)	0	

Explain the request and provide justification for the need.

The Division of Behavioral Health is requesting a one-time, net neutral adjustment that shifts \$1,700,000 of our current appropriation to maintain State Hospital North (SHN) operations while we wait to receive Joint Commission accreditation, which would allow us to access Medicaid funds for patient stays and reduce the burden on the state's general fund. Of this one-time, net neutral adjustment, we are shifting \$1,700,000 from federal fund spending authority to general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

The State Fiscal Year (SFY) 2024 budget was set presuming that State Hospital North (SHN) would have received Joint Commission accreditation, which would allow the facility to bill Medicaid for patient stays. However, necessary physical plant/safety upgrades will not be completed until late FY24; SHN cannot become accredited until these are complete, which therefore means a delay in the Centers for Medicare and Medicaid Services (CMS) certification for SHN and a delay in our ability to bill Medicaid for patient stays. As soon as SHN is accredited, staff can start billing for Medicaid services.

If a supplemental, what emergency is being addressed?

State Hospital North (SHN) will not be Joint Commission accredited in State Fiscal Year (SFY) 2024 and therefore will not be billing Medicaid for patient stays, as was presumed when the SFY 2024 budget was originally set. Without this \$1,700,000 fund shift, SHN is projected to exhaust their general fund personnel budget 2 months prior to the end of the fiscal year. These funds will allow SHN to remain open for the balance of SFY 2024.

Specify the authority in statute or rule that supports this request.

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

Indicate existing base of PC, OE, and/or CO by source for this request.

The State Fiscal Year (SFY) base budget for State Hospital North (SHN) is \$16,849,900 in the following categories:

\$11,888,100 in personnel costs (\$9,402,300 general funds (GF), 185,200 dedicated receipt authority, \$600,600 endowment income and \$1,700,000 federal fund spending authority)

\$2,140,100 in operating expenditures (\$966,000 GF, \$1,174,100 endowment income)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 endowment income)

\$2,641,700 in Capital Outlay all of which is GF

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,700,000 and decrease federal fund spending authority <\$1,700,000> for personnel costs (PC).

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There is not a need for Operating Expenses (OE), Capital Outlay (CO), or Trustee and Benefits (T&B) payments for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Projected personnel costs were calculated based upon salaries, fringe, and benefits of existing staff and anticipated hires, taking into account an expected vacancy rate.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans with mental illness by providing committed adults with intensive inpatient psychiatric hospitalization at State Hospital North (SHN). If this request is not supported, SHN will be unable to maintain staff to operate at normal capacity, which would lead to delayed admissions and keep beds unoccupied, all of which delays stable critical mental health services to Idaho adults who need inpatient psychiatric care.

Decision Unit Number4.34

Descriptive TitleFCA Transport and Contractor Increases

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	2,854,100	0	2,290,200	5,144,300
Totals	2,854,100	0	2,290,200	5,144,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Foster And Assistance Payments				HWJB
Trustee/Benefit					
800 Award Contracts & Claims	2,854,100	0	2,290,200	5,144,300	
Trustee/Benefit Total	2,854,100	0	2,290,200	5,144,300	
	2,854,100	0	2,290,200	5,144,300	

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$5,144,300 in one-time funding to support nondiscretionary adjustments for child welfare services. Of the \$5,144,300, \$2,854,100 is general funds and \$2,290,200 is federal fund spending authority. This nondiscretionary adjustment is the result of increases to cost-based pricing for contracted services to support the safety and well-being of youth in the foster care system.

The Division of FACS is responsible for providing child welfare services, which include evaluating reports of children in unsafe situations, assessing the child's safety, and providing case management to reduce safety threats to the child. Services are funded through the legislature's appropriation of trustee and benefit (T&B) funds to the Division of FACS. Those funds are used to provide services in four primary areas: in-home services such as investigations, family preservation services, and family therapy; temporary foster care; temporary congregate care; and, when necessary, permanent placement and adoption. In accordance with Idaho's Child Protective Act, services are designed, when safely possible, to keep children with their families.

In prior fiscal periods the program has relied upon the fixed amount available in the Social Services Block Grant (SSBG) for these costs. Current demand alongside projected growth exceeds the funds available in SSBG in State Fiscal Year (SFY) 2024, which results in increased demand on the general fund.

This funding request addresses the projected growth in costs and increasing population of children and young adults needing services.

The amount of this funding request was calculated by determining the difference between the SFY 2024 T&B base funding and the projected T&B expenditures in SFY 2025. This request addresses all four T&B service categories. As the population of Idaho continues to grow, the count of children being served in foster care has grown modestly this year, adoptive placements have also grown modestly, however, the need for residential treatment has increased dramatically. Contracted vendors who deliver residential treatment are requiring higher daily rates to take the placements. Contracted vendors who deliver training and services to stabilize families and avoid potential foster care entry have also increased rates.

The federal match rate for these services is determined through a complex aggregation of available funding streams as governed by the Department's federally approved Cost Allocation Plan (CAP).

If a supplemental, what emergency is being addressed?

This request is necessary to provide appropriate and ongoing services to Idaho children based on the anticipated per member per month (PMPM) costs. The Division of FACS needs this funding to provide services to children and families throughout the state. The department will not have adequate funds to provide essential services without approval of this supplemental.

Specify the authority in statute or rule that supports this request.

Idaho Code 16-1629 (1) and IDAPA 16 Title 06 Chapter 01 require the Department of Health and Welfare to provide child protective and child welfare services.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$0 in Personnel Costs (PC), \$0 in Operating Expenses (OE), \$0 in Capital Outlay (CO) and \$57,431,600 in Trustee and Benefits (T&B).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$5,144,300 for Trustee and Benefits (T&B), of which \$2,854,100 will be general funds and \$2,290,200 will be federal fund spending authority. There is no need for dedicated or receipt authority for this request. There is not a need for Operating Expenses (OE) or Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Child welfare T&B projected expenditures in SFY 2024 were estimated based on increases to the per member per month (PMPM) rate at the end of SFY23. PMPM is the amount of money paid on a monthly basis for each child in the Department's custody. This PMPM rate is calculated each month by dividing the expenses of a category by the number of children being served in that category.

Provide detail about the revenue assumptions supporting this request.

The child welfare trustee and benefits (T&B) funding will have the same combination of use requirements and match rates as existing federal funding.

Who is being served by this request and what is the impact if not funded?

This request will support Idaho's children, biological parents, foster parents, family services workers and contractors to ensure the safety and well-being of Idaho's children. The funding covers the expenditures normally and routinely encountered when investigating allegations that children are at risk, providing supervision and supports to ensure children remaining with their families are safe (including case management activities), and providing for a foster care system with support for both foster and biological parents as we work to reunify children with their biological families or transition them to permanent placement or adoption.

This request supports Strategic Goal 2 of the Department's Strategic Plan, specifically the objective to "ensure children who have experienced abuse or neglect, who can be served safely in their homes, receive preventative in-home services by July 1, 2026."

The department must accept referrals from the public and respond appropriately when children are not safe. The department must provide the necessary level of care to children placed in our custody to meet their needs. If this request is not funded, efforts to assure safety of children may be compromised and children in the state's care may not receive the level of care that is needed to ensure their safety, permanency, and well-being.

Decision Unit Number4.35

Descriptive TitleSHW Accreditation Delay

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,300,000	0	(1,300,000)	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,300,000	0	(1,300,000)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	State Hospital West	HWGI
Personnel Cost		
500 Employees	1,300,000	0
Personnel Cost Total	1,300,000	0
	1,300,000	0

Explain the request and provide justification for the need.

The Division of Behavioral Health is requesting a one-time, net neutral adjustment that shifts \$1,300,000 of our current appropriation to maintain State Hospital West (SHW) operations while we wait to receive Joint Commission accreditation, which would allow us to access Medicaid funds for patient stays and reduce the burden on the state's general fund. Of this one-time, net neutral adjustment, we are shifting \$1,300,000 from federal fund spending authority to general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

The State Fiscal Year (SFY) 2024 budget was set presuming that State Hospital West (SHW) would receive Joint Commission accreditation, which would allow the facility to bill Medicaid for its patient stays. Accreditation efforts have taken longer than expected because of delays in physical plant and material shipping delays, which in turn means we cannot yet bill Medicaid. As soon as SHW is accredited, we can start billing for Medicaid services.

If a supplemental, what emergency is being addressed?

Due to the delays identified above, State Hospital West (SHW) will not be Joint Commission accredited in State Fiscal Year (SFY) 2024 and therefore will not be billing Medicaid for patient stays, as was presumed when the SFY 2024 budget was originally set. Without this fund shift we will not have enough general funds to operate the facility for the entire year. These funds will allow SHW to remain open for the balance of SFY 2024.

Specify the authority in statute or rule that supports this request.

Under Idaho Code Title 36, The Department has the responsibility to operate the State psychiatric hospitals.

Indicate existing base of PC, OE, and/or CO by source for this request.

State Hospital West is currently appropriated a base total of \$6,410,100 in the following categories:
\$4,918,900 in personnel costs, of which \$2,022,100 is general funds, \$215,400 is dedicated authority, and \$2,681,400 is federal fund spending authority
\$894,200 in operating expenditures, all of which are general funds
\$588,700 in capital expenditures, all of which are general funds
\$8,300 in trustee and benefits, all of which are general funds

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,300,000 and decrease federal fund spending authority <\$1,300,000> for personnel costs (PC).

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not require Operating Expenses (OE), Capital Outlay (CO), or Trustee and Benefits (T&B) payments.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Projected personnel costs were calculated based upon salaries, fringe, and benefits of existing staff and anticipated hires, taking into account an expected vacancy rate.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idaho's adolescents between the ages of 12 and 18 years with serious emotional disturbance (SED). State Hospital West (SHW) serves adolescents between the ages of 12 and 18 years. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care.

If this request is not supported, SHW would be temporarily closed.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number4.35

Descriptive TitleDD Crisis Stabilization

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	400,000	0	0	400,000
Totals	400,000	0	0	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Community Developmental Disabilities

HWJC

Trustee/Benefit				
800 Award Contracts & Claims	400,000	0	0	400,000
Trustee/Benefit Total	400,000	0	0	400,000
	400,000	0	0	400,000

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$400,000 in one-time funding to provide housing, food, treatment and other services necessary to stabilize clients with developmental disabilities, therein avoiding more expensive institutionalization at the Southwest Idaho Treatment Center. All of the \$400,000 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

This request is to provide additional funding for the Crisis Prevention Court Services (CPCS) team to help stabilize persons in community-based settings to avoid more expensive placements at the Southwest Idaho Treatment Center (SWITC) which would further contribute to the decrease in the federal billable rate and result in a significant net increased cost to the state. A significant number of these clients are committed to the custody of the Department. Additionally, SWITC is full with a waiting list and would not be able to take additional clients beyond the current population. Lack of this funding will deny a safety net to these clients.

If a supplemental, what emergency is being addressed?

Idaho has experienced an increase in adults and children with developmental disabilities and complex behaviors who are in crisis. The Crisis Prevention and Court Services (CPCS) team works to provide increased supports to these individuals in their community settings in order to stabilize them. Stabilization in the community avoids more costly alternatives, such as admittance to either the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) or the non-licensed crisis beds, at Southwest Idaho Treatment Center (SWITC). As the number of clients with higher acuity has risen, so have the additional resources and supports necessary for stabilization by the CPCS team and contracted vendors. Options to meet the needs of these complex clients are limited and often fall to local law enforcement and emergency room personnel, neither of which are appropriately staffed or trained to address these clients' significant needs.

Specify the authority in statute or rule that supports this request.

Idaho Code 39-4605, Department duties within then Idaho Developmental Disabilities Services and Facilities Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$16,434,900 in Personnel, \$1,994,700 in Operating, \$0 in Capital and \$6,132,000 in Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$400,000 for Trustee and Benefits all of which will be general funds. There is no need for dedicated, receipt, or federal fund spending authority for this request. There is not a need for Capital Outlay (CO) or Operating for this request. This is a one-time request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This requested amount was estimated based upon expenditures made during State Fiscal Years (SFY) 2023.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Department is responsible for serving the needs of individuals with developmental disabilities who need stabilization. This request serves Idahoans with developmental disabilities by stabilizing them, as appropriate, in community settings rather than in an institution; this is generally seen as the most effective method of stabilization. This request also serves Idaho's taxpayers, as stabilization in the community is less expensive than institutionalization. Additionally, SWITC lacks the capacity to house and treat this many individuals.

The Department's Strategic Plan includes a goal focused on protecting children, youth, and vulnerable adults, with an objective to implement crisis system components for adults with Developmental Disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible.

Failure to provide these funds will leave these individuals without a safety net. The clients will strain law enforcement and emergency room capacity utilizing facilities and hospital beds that are needed for individuals who they are designed for. Use of these operating dollars in this way is less expensive to the state than emergency placement.

Decision Unit Number4.36

Descriptive TitleYouth Crisis Centers

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,640,000	0	0	1,640,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,640,000	0	0	1,640,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Children's Mental Health

HWGF

Operating Expense				
559 General Services	1,640,000	0	0	1,640,000
Operating Expense Total	1,640,000	0	0	1,640,000
	1,640,000	0	0	1,640,000

Explain the request and provide justification for the need.

The Division of Behavioral Health is requesting \$1,640,000 in one-time funds to contract with youth crisis centers. All of the \$1,640,000 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

In the 2022 legislative session, the Idaho Department of Juvenile Corrections (IDJC) requested and was appropriated \$4.4 million to sub-grant with private providers and open four youth crisis centers in Idaho. These centers provide a place for youth to go if they are experiencing a behavioral health crisis. Youth can stay at one of the centers for up to 23 hours and 59 minutes and will receive a place to rest, food, and services from mental health professionals to stabilize the crisis, develop a plan of care, and get provider referrals to resources.

IDJC sought partnership with the Department of Health and Welfare (DHW), recognizing DHW was in the best position to contract and fund the youth crisis centers, and to be responsible for their ongoing and sustained operations.

IDJC’s request and appropriation during the 2022 legislative session was for start-up costs only and did not include ongoing funding to support the operation of the four youth crisis centers. In the 2023 legislative session, IDJC and DHW requested the transfer of \$720,000 of federal funding from IDJC to DHW to support the operations of the centers during State Fiscal Year (SFY) 2024. IDJC also identified \$1 million in one-time general funds to support first year operations. However, the estimated annual expense for a youth crisis center is approximately \$1 million for each facility. Part of the future revenue to operate the centers will come from billing Medicaid and other services insurance, but the option to bill Medicaid will not be available until March 2024 at the earliest with the launch of the new Idaho Behavioral Health Plan.

This request of \$1,640,000 will provide the remaining funding to cover the costs incurred for operating the crisis centers throughout SFY 2024.

If a supplemental, what emergency is being addressed?

Previous appropriations covered the start-up of the youth crisis center, and the Idaho Department of Juvenile Corrections (IDJC) identified \$1 million in one-time funds to support State Fiscal Year (SFY) 2024 operations for these centers. However, that is insufficient to pay the operating costs and keep the doors open through all of State Fiscal Year (SFY) 2024. This request will ensure the youth crisis centers can remain operational throughout SFY 2024.

Specify the authority in statute or rule that supports this request.

There are two statutes directing the authority of DHW to operate youth crisis centers: Idaho Code title 16, chapter 24, and Idaho Code title 39 chapter 91.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,640,000 for Operating Expenses (OE), all of which will be general funds (GF). There is no need for dedicated, receipt, or federal fund spending authority for this request. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The youth crisis centers serve children and youth experiencing a mental health or substance use disorder crisis, and their families. These centers provide a place for youth to go if they are experiencing a behavioral health crisis. Youth can stay at one of the centers for up to 23 hours and 59 minutes and will receive a place to rest, food, and services from mental health professionals to stabilize the crisis, develop a plan of care, and get provider referrals to resources.

This request supports an objective of the Department's Strategic Plan, specifically the objective to, "Implement the Youth Empowerment Services Implementation Plan and the Idaho Behavioral Health Council strategic action plan to improve the behavioral healthcare system in Idaho so that children, youth and their families and adults get the services they need, when they need them by July 1, 2024," with a task to "work with stakeholders to provide access to emergency behavioral healthcare services to children and youth experiencing a behavioral healthcare crisis..."

If this request is not funded, the youth crisis centers will not have enough funding to remain open and will have to shut down just a few months after opening.

Decision Unit Number4.36

Descriptive Title

Infant Toddler Service Coordination

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	992,000	0	992,000	1,984,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	992,000	0	992,000	1,984,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Community Developmental Disabilities	HWJC			
Operating Expense					
676	Miscellaneous Expense	992,000	0	992,000	1,984,000
Operating Expense Total		992,000	0	992,000	1,984,000
		992,000	0	992,000	1,984,000

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$1,984,000 in one-time funds to comply with Part C of the Individuals with Disabilities Education Act by providing services to Infant/Toddler clients, birth to age 3. This funding is necessary because approximately half of the state's Infant/Toddler services are provided via contractors. The Medicaid rate increased for these services. The Department is obligated to pay this same rate for these contractors who do this same work for non-Medicaid clients. Of the \$1,984,000, \$992,200 is general funds and \$992,200 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

The Infant Toddler Program is federally mandated by Part C of the Individuals with Disabilities Education Act to deliver timely early childhood education services for eligible children aged birth-to-three. Children enrolled in the Infant Toddler program have developmental disabilities (DD), developmental delays, or are at risk of developing these conditions.

Currently, the Infant Toddler Program provides service coordination through 29 state employees and 33 state contractors. Infant Toddler Service Coordinator contractors are not paid by Medicaid on a fee-for-service basis. They are paid directly by the Infant Toddler program and their pay is the Medicaid's Developmental Disabilities (DD) Coordination rate. On April 1, 2023, Medicaid raised the rates for DD Service Coordinators and per the terms of existing Infant Toddler service coordination contracts, the Infant Toddler Program is obligated to pay this new rate. (Medicaid increased the rate from \$12.09 per 15-minute unit, which is \$48.36 per hour to \$21.84 per 15-minute unit, which is \$87.36 per hour.) The Infant Toddler pays for 8 units a month for each child enrolled in the program (up from \$96.72 to \$174.72 per child per month).

In State Fiscal Year (SFY) 2022, the Infant Toddler Program served 4,239 children. For a child enrolled full time for one year in the Infant Toddler, the cost to provide service coordination will go from \$1,160.64 per year per child up to \$2,296.64 per year per child. The Infant Toddler Program is currently not funded sufficiently to pay for such a large increase in rates during SFY 2024.

The request is for a supplemental in the amount of \$1,984,000, of which \$992,000 is general funds and \$992,000 is increased federal spending authority.

If a supplemental, what emergency is being addressed?

Service Coordination is a federally required service that the Infant Toddler must provide to all enrolled children in the program. Without supplemental funding during State Fiscal Year (SFY)24, the Infant Toddler Program will not be able to fully fund service coordination contracts for part of SFY24. Without contracted services coordinators, the Infant Toddler Program's service coordinators would drop from 62 to 29 service coordinators, leaving only state employee service coordinators, most of whom already have excessively high caseloads. The result would be a significant delay in timely services for children, and the Infant Toddler Program not meeting the federal requirement of providing service coordination services to every enrolled child.

The Infant Toddler would lose over half of our service coordination workforce if we we're able to pay them fully during SFY24, which would create a significant long-term setback to delivering Infant Toddler program services on required timelines to eligible children in Idaho.

Specify the authority in statute or rule that supports this request.

Infant Toddler Services are established in Idaho Code 16-100 Early Intervention Services, specifically 16-107

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$16,434,900 in Personnel, \$1,994,700 in Operating, \$0 in Capital and \$6,132,000 in Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,984,000 for Operating Expenses (OE), \$992,200 of which will be general funds and \$992,200 of which will be federal fund spending authority. There is no need for dedicated or receipt authority for the operating expenses. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation was based upon count of children served and the newly established Medicaid rate for this service.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idaho's children, aged birth to 3, who have developmental disabilities or developmental delays, by ensuring that the Department has adequate funding to provide these federally mandated services for all of State Fiscal Year (SFY) 2024.

Without full funding for contracted service coordinators, the Infant Toddler Program would run out of funding to pay contracted services coordinators approximately seven months into the fiscal year. At that time, the program would likely lose 33 contracted service coordinators. This is over half of the service coordinators in the program. While the remaining 29 employee service coordinators could attempt to cover for the lost contractors, timely access to preventative services will be significantly delayed.

For children determined eligible for the program, service coordinators must develop a plan within 45 days of receiving a referral to the program. In SFY 2022, the program averaged 50 days from referral to plan. If the program were to lose all service coordination contractors, this number could be expected to double to approximately 100 days or more. This would create non-compliance with federal standards. Increased delays in services would result in reduced school readiness and increased need for special education.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.01 Descriptive Title Staff Plan Division wide

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	2,837,491	0	3,020,209	5,857,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	2,837,491	0	3,020,209	5,857,700
Full Time Positions	29.38	0.00	30.62	60.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Personnel Cost

500 Employees	1,874,598	0	1,959,676	3,834,274
512 Employee Benefits	538,352	0	618,074	1,156,426
513 Health Benefits	424,541	0	442,459	867,000
Personnel Cost Total	2,837,491	0	3,020,209	5,857,700

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	29.38	0.00	30.62	60.00
Full Time Positions Total	0	0	0	0
	2,837,491	0	3,020,209	5,857,700

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$5,729,600 in ongoing funds for 62 staff members needed to improve program compliance, build capacity to more efficiently manage the Medicaid program including cost containment efforts and promote innovation, and adequately respond to Medicaid participant and provider needs. Of the \$5,729,000, \$2,771,100 is general funds and \$2,958,500 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

The Medicaid program is highly complex and is constantly evolving based on federal and state requirements. The Division's business processes, infrastructure, and current resources are strained to successfully manage the day-to-day operations of the program, innovate towards more efficient operations including cost containment efforts, and respond timely to the needs of stakeholders. Per the Office of Performance Evaluation (OPE) report issued in March 2022 on Medicaid's operational activities, Medicaid does not have the personnel authority to successfully administer day-to-day operations and innovate. While the OPE report that recommends increased staffing is specific to rate setting, the report also highlights the Division of Medicaid's chronic lack of resources. Further, the Division frequently hears from providers and stakeholders that based on our capacity, the Division has difficulty moving projects, communications, and initiatives forward in a timely manner. This was again highlighted in the OPE's report on direct care workforce released in Spring 2023.

Inadequate funding contributes to Division staff lacking capacity to complete, maintain, and update all federally required reporting. While the Division has a good working relationship with federal regulators and continues to work to achieve compliance, this is a significant risk that could lead to a disallowance of federal matching funds.

Due to the complexity and volume of its work, Medicaid is significantly challenged to remain compliant with federal and state requirements and manage day-to-day operations. We struggle to find capacity for innovation and cost-containment efforts to ensure sustainability and evolution of the program. The staff in this request will all be focused on compliance, increased efficiency including cost containment efforts, and enhanced customer service for providers and participants.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-251

Idaho Code 56-209b

42 CFR 431.11

42 CFR 431.15

Indicate existing base of PC, OE, and/or CO by source for this request.

The Division's base personnel costs for its existing 213 FTP are \$7,936,600 in general funds, \$12,232,400 in federal funds, and \$107,100 in dedicated funds (fund 499-00).**What resources are necessary to implement this request?**

N/A**List positions, pay grades, full/part-time status, benefits, terms of service.**

We will need \$5,729,600 for Personnel Costs (PC), \$2,771,100 of which will be general funds (GF) and \$2,958,500 which will be federal fund (FF) spending authority. There is no need for dedicated or receipt authority for the positions.

The Division of Medicaid is requesting 60 permanent, full-time positions with benefits and the funding for two positions already on staff. These are in pay grades I, L, M, N, and P. Details on position titles, pay grades, and benefits are included in the "Master Detail" worksheet in the attached B8.1 workbook. As shown in the accompanying Excel documents, several positions will be paid above 80 percent of policy due to the Division's need to recruit and retain qualified staff.

The two positions listed as "on staff" refer to positions that have already been hired and are filled and have been funded by holding vacancies and turn-over. The Division is requesting to fully fund these positions as holding vacancies is not a sustainable long-term strategy but was done to prioritize the hiring of key positions within the Division.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request does not require operating expenditures, capital outlay, or trustee and benefits funds.**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

As shown in the accompanying Excel documents, several positions will be paid above 80 percent of policy due to the Division's need to recruit and retain qualified staff or, in some cases, maintain existing pay rates of staff already employed and performing the work.**Provide detail about the revenue assumptions supporting this request.**

N/A**Who is being served by this request and what is the impact if not funded?**

This will provide the Division with necessary resources to ensure compliance with federal and state law, prioritization of cost-containment initiatives, and better service to Medicaid participants and providers. Medicaid does not currently have the necessary staff to maintain compliance with federal and state requirements while conducting its operations.

In the Office of Performance Evaluation (OPE) report, the evaluators compared the Division of Medicaid's staffing levels to the State Insurance Fund. At the time of the report, Medicaid had annual expenditures in the amount of \$3.7 billion with a cap of 213 full-time positions. The State Insurance Fund had annual expenditures of \$240 million with a cap of 258 employees. Using the State Insurance Fund ratio of expenditures to employee cap, an equivalent for a \$3.7 billion budget would be 397 full-time positions. The Division is only requesting to add 60 for a total of 273 full-time positions.

If the request is not funded, the Division of Medicaid risks a disallowance of federal matching funds, thus increasing the need for state general funds to sustain the program. The Division will continue to be compromised in its ability to better support cost-containment efforts and the evolution of the program. Customer service for providers, participants, and stakeholders will also be impacted because staff are limited in their capacity to

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.02 Descriptive Title YES Positions

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	131,400	0	131,400	262,800
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	131,400	0	131,400	262,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Personnel Cost

500 Employees	93,600	0	93,600	187,200
512 Employee Benefits	37,800	0	37,800	75,600
Personnel Cost Total	131,400	0	131,400	262,800
	131,400	0	131,400	262,800

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$262,800 in ongoing funds to pay for three employees necessary to conduct contract management and monitoring work for the Youth Empowerment Services (YES) program. Of the \$262,800, \$131,400 is general funds and \$131,400 is federal funds. We do not need receipt or dedicated authority for this request.

This request is to support Medicaid's ongoing implementation of the YES program and the need to achieve substantial compliance with the court-ordered Jeff D. Settlement Agreement and Implementation Assurance Plan. YES is Idaho's children's mental health system of care that helps families access services and supports for their children younger than 18 years old with serious emotional disturbances (SED). YES was developed as a result of the Jeff D. class action lawsuit and the resulting settlement agreement. The lawsuit has been active for over 30 years and mediation occurred from September 2013 through December 2014. The outcome of the mediation process was the Jeff D. Settlement Agreement, which includes a high-level description of what the state agrees to do to have the lawsuit dismissed. It also describes the services that will be put into place under the new system of care. Medicaid has hired three FTPs to support this work and the services that will be encompassed in the new Idaho Behavioral Health Plan contract as part of YES.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-1002(1)

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no base budget within the Division of Medicaid for this request. Last year funding for these positions was covered by other department divisions and that funding is not sustainable.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$262,800 in ongoing funding for Personnel Costs, \$131,400 of which will be general funds (GF) and \$131,400 in federal fund (FF) spending authority to cover costs for these existing employees. There is no need for dedicated or receipt authority for the positions.

Program Specialist (L), 1.0 full-time FTP at \$30.00 per hour with an annual salary of \$62,400.00, fringe at \$25,190.88, total personnel \$87,590.88.

Program Specialist (L), 1.0 full-time FTP at \$30.00 per hour with an annual salary of \$62,400.00, fringe at \$25,190.88, total personnel \$87,590.88.

Program Specialist (L), 1.0 full-time FTP at \$30.00 per hour with an annual salary of \$62,400.00, fringe at \$25,190.88, total personnel \$87,590.88.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not require Operating Expenses, Capital Outlay, or Trustee and Benefits funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The hourly rates and benefit costs of the current employees already doing the work were used to calculate this request.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Idaho's children are served by this request, as are Idaho's taxpayers who will benefit from the resolution of a lawsuit that is over 30 years old. This request will fund three positions for existing staff who are needed to complete the objectives of the Jeff D. Settlement Agreement and Implementation Plan. These positions are Medicaid's only resources to continue building the Youth Empowerment Services (YES) delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to quality mental health services for children.

This request supports objective 2.2 of the Department's Strategic Plan, namely to, "Implement the Youth Empowerment Services Implementation plan and the Idaho Behavioral Health Council strategic action plan to improve the behavioral healthcare system in Idaho so that children, youth and their families and adults get the services they need, when they need them by July 1, 2024."

If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, will be unable to achieve substantial compliance with the Jeff. D. Settlement Agreement and will be subject to additional litigation.

Agency: DHW - Psychiatric Hospitalization

270PH

Decision Unit Number 12.03 Descriptive Title SHS - Increase Acuity Staffing Levels

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	502,600	0	0	502,600
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	502,600	0	0	502,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Hospital South HWGD

Personnel Cost

500 Employees	313,700	0	0	313,700
512 Employee Benefits	73,300	0	0	73,300
513 Health Benefits	115,600	0	0	115,600
Personnel Cost Total	502,600	0	0	502,600
	502,600	0	0	502,600

Explain the request and provide justification for the need.

State Hospital South (SHS) is requesting \$502,600 in ongoing funds to hire eight direct care FTP in order to ensure we have a safe and healthy environment for patients and staff in light of our changing client demographics. All of the \$502,600 is general funds. We do not need receipt authority for this request.

The number of competency restoration patient admissions has increased from 17.7 percent in State Fiscal Year 2017 to about 37.7 percent in State Fiscal Year 2023. Based on this data, we anticipate an increase in competency restoration patients to continue in State Fiscal Year 2024 and beyond. Most of these patients come directly from jails and have serious felony charges. Our work with competency restoration patients has demonstrated they generally are more likely to have violent outbursts. This not only increases staff needs to provide the necessary one-to-one monitoring to ensure safety, it also increases safety issues for staff and other patients. Historically, these patients tend to have increased visitation needs, requiring more staff support.

Two other factors contribute to our need for more workers. First, in response to increased contraband, we have increased our monitoring of patient visits and room checks. Second, a new state visitation law (Right to Essential Caregivers, Idaho Code 39-9803) went into effect within the last year. Since that time, we have seen an increase in overall visitation at the hospital, which in turn necessitates additional staff.

The funding request is all general funds because competency restoration patients tend to have a longer length of stay than other patients and are usually not reimbursable by Medicaid or other insurances.

These funds will allow the hospital to hire eight direct care Psychiatric Technicians to support the safety and treatment of our patients and also ensure the safety of our personnel.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Crimes and Punishments, Idaho Code 18-212

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$502,600 for Personnel Costs (PC), all of which will be general funds (GF). We do not need receipt authority for this request.

8 FTP permanent Psychiatric Technicians, pay grade I, pay rate \$18.85/hr. per position, annual salary \$313,700 (for all eight positions), benefits \$188,900 (for all eight positions), total annual \$502,600.

The eight FTP for these positions will be covered within our department's vacancy rate.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will not be re-directed; more staff are needed to handle the acuity of the patients.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculations were based on market cost.

Provide detail about the revenue assumptions supporting this request.

Competency restoration patients tend to have longer stays than other patients. As a result, their stays are not usually eligible for reimbursement by Medicaid or other insurances.

Who is being served by this request and what is the impact if not funded?

This request will serve Idaho's mental health population by providing more direct care staff to ensure treatment and protection from harm for patients at State Hospital South (SHS). Over the last six years, SHS has had a 20 percent point increase in the number of patient admissions who were deemed incompetent for trial pursuant to Idaho Code 18-212, with these patients accounting for 37.7 percent SHS's admissions State Fiscal Year 2023. These patients are more likely to have longer admissions, need increased one-to-one monitoring, have violent outbursts, and have increased visitation needs, all of which impact staffing needs. Overall, these patients require a higher acuity to ensure a safe and therapeutic environment.

If this request is not funded, the Department will have to manage patient-acuity by not admitting new patients and holding-open beds. This will decrease revenue, limit our monthly admissions, and, most importantly, may delay admissions of Idahoans with mental illness to State Hospital South.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.04 Descriptive Title PHIG A1 ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	848,600	848,600
55 - Operating Expense	0	0	257,600	257,600
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	2,514,400	2,514,400
Totals	0	0	3,620,600	3,620,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	585,400	585,400
512 Employee Benefits	0	0	136,800	136,800
513 Health Benefits	0	0	126,400	126,400
Personnel Cost Total	0	0	848,600	848,600

Operating Expense

570 Professional Services	0	0	257,600	257,600
Operating Expense Total	0	0	257,600	257,600

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	2,514,400	2,514,400
Trustee/Benefit Total	0	0	2,514,400	2,514,400
	0	0	3,620,600	3,620,600

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$3,620,600 of one-time funds to increase capacity to better meet current, ongoing, and future public health needs of Idaho communities through the continued implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. All of the \$3,620,600 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These funds will be used to support Component A1 of the grant, which focuses on hiring, retaining, sustaining, and training the public health workforce, including operational infrastructure support to the local public health districts.

In December 2022, the Division of Public Health received a grant from the Centers for Disease Control and Prevention (CDC) titled Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems. The purpose of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will have lasting effects and better position the division to meet the ongoing and future public health needs of the communities and the populations we serve. Component A1 of the grant is funded through the American Rescue Plan Act (ARPA).

Personnel includes nine existing limited-service positions. Operating expenses include professional services focused on workforce development, training, assessments, etc. Trustee and Benefits expenses include support for the local public health districts to improve their infrastructure including workforce, foundational capabilities, and data modernization. The division will work with the local public health districts to identify common strategies that can be developed and implemented statewide.

Personnel: \$848,600, Operating: \$257,600, Trustee and Benefits: \$2,514,400 = \$3,620,600.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003

Federal: Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and/or the Consolidated Appropriations Act and the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (P.L. 116-260) and/or the American Rescue Plan of 2021 [P.L. 117-2]

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 2 of 5-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$848,600 for Personnel Costs (PC) all of which is ARPA federal fund spending authority. Note: The FTP are existing Limited-Service staff, with one pending hire. There is no need for general fund, dedicated or receipt authority for these positions.

1.0 FTP, (Limited-Service) Planner, Senior/Workforce Director (existing), pay grade M, pay rate \$35/hr., annual salary \$72,800, benefits \$31,500, total cost \$104,300

1.0 FTP, (Limited-Service) Health Program Specialist/Evaluator (existing), pay grade M, pay rate \$32.07/hr., annual salary \$66,700, benefits \$30,000, total cost \$96,700

1.0 FTP, (Limited-Service) Health Program Manager/Rural Health Retention and Access (existing), pay grade M, pay rate \$33.87/hr., annual salary \$70,400, benefits \$30,900, total cost \$101,300

1.0 FTP, Limited-Service Health Program Manager/Grant Manager (existing), pay grade M, pay rate \$35.59/hr., annual salary \$74,000, benefits \$31,700, total cost \$105,700

0.75 FTP, Limited-Service Administrative Assistant 1 (part time existing), pay grade H, pay rate \$19.25/hr., annual salary \$30,000, benefits 17,800, total cost \$47,800

1.0 FTP, Limited-Service Health Program Manager/Health Disparities (existing), pay grade M, pay rate \$33.87, annual salary \$70,400, benefits \$30,900, total cost \$101,300

1.0 FTP, Limited-Service Health Program Specialist/Health Disparities (existing), pay grade M, pay rate \$33.87, annual salary \$70,400, benefits \$30,900, total cost \$101,300

1.0 FTP, Limited-Service Health Program Specialist/Health Disparities (existing), pay grade M, pay rate \$28.87, annual salary \$60,000, benefits \$28,500, total cost \$88,500

1.0 FTP, Limited-Service Health Program Manager/Injury Prevention Program (pending hire), pay grade M, pay rate \$34/hr., annual salary \$70,700, benefits \$31,000, total cost \$101,700

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$257,600 for Operating Expenses (OE) and \$2,514,400 in Trustee and Benefits (T&B), all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority for this request.

Because the funding is authorized through ARPA, additional requests are likely in future fiscal years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This funding will serve communities across Idaho that benefit from strong, sustainable services provided by the public health system. A strong public health infrastructure means people will be better protected from preventable illness or disease and health threats. Public Health will be able to help ensure food and water is safe, diseases are tracked and controlled, and data is accurate and consistent.

If this request is not approved, it would be more difficult to meet the current and ongoing public health needs of Idaho communities.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number 12.05 Descriptive Title DD START Certification – Year 2

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	249,200	0	0	249,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	249,200	0	0	249,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Operating Expense

676 Miscellaneous Expense	249,200	0	0	249,200
Operating Expense Total	249,200	0	0	249,200
	249,200	0	0	249,200

Explain the request and provide justification for the need.

The Division of Family and Community Services is requesting \$249,200 in one-time funds to continue investing in the second year of a four-year process to achieve START (Systemic, Therapeutic, Assessment, Resources, and Treatment) national certification. All of the \$249,200 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

During the 2023 Legislative session, the Idaho Legislature approved funding in the amount of \$249,200 to fund the first year of National START certification. This continued investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the Department's Crisis System Improvement Project. It will also serve to fulfill certain recommendations from the SWITC Advisory Board specific to a new care model on SWITC campus.

Being START certified will improve the quality and effectiveness of the Division's developmental disabilities crisis prevention work, both on SWITC campus and in the community. Department and community-based developmental disabilities providers need improved expertise and resources to resolve high-acuity crises for individuals with developmental disabilities who have co-occurring mental health needs. Lack of expertise and resources results in over-utilization of emergency medical services, excessive law enforcement encounters, as well as unnecessary hospitalization or institutionalization for some individuals. A coordinated, comprehensive system of care specifically designed for high-acuity dual-diagnosis developmental disabilities cases would improve the ability of the Department's Developmental Disabilities (DD) programs and the ability of community-based developmental disabilities providers to independently prevent and resolve high-acuity crises within the DD system of care.

The Center for START Services (Systemic, Therapeutic, Assessment, Resources, and Treatment) offers certification for programs that promote a high quality, evidence-based, nationally recognized model of cross-system crisis prevention and intervention services for individuals 6 and older with developmental disabilities and mental health needs. Achieving a national certification will improve the Department's ability to prevent emerging crises for adults and children with dual diagnoses, by improving the private and public sector's expertise and by establishing more effective community-based systems of resolving crises without institutionalization.

For people with developmental disabilities and co-occurring mental health conditions, the START model has a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization following crises, and improving satisfaction with community-based developmental disabilities and mental health services. For START participants, there is a steep drop off in crisis frequency after the initial three months of enrollment, dropping off to almost none after one year of enrollment.

The START model has programs in at least 13 other states and the Center for START Services collects ongoing performance. In 2021, 85% of crises managed through START resulted in the person remaining in the community and an additional 9% returned to their community placement following a brief emergency department visit.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

1) Idaho Code Title 66 State Charitable Institutions Chapter 4 Treatment and Care of the Developmentally Disabled entitles Idahoans with developmental disabilities to be diagnosed, cared for, and treated consistent with their rights and needs:

2) Idaho Code Title 39 Health and Safety Chapter 46 Idaho Developmental Disabilities and Facilities Act mandates the Department of Health and Welfare to develop and coordinate a system of care for Idahoans with disabilities.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no base ongoing funding for this request. The legislature did appropriate a one-time general fund appropriation of \$249,200 during the 2023 session for the first year of this certification process.

What resources are necessary to implement this request?

National certification by the Center for START services is a 4-year process, costing \$ 249,200 per year. The Idaho Legislature approved funding for START during the 2023 session for the first year of START certification. This request is for the 2nd year of certification in the amount of \$ 249,200. The total investment for the 4-year certification is \$996,604.00. It is expected that this investment will need to be funded through state general funds. As the Crisis System Improvement Project progresses, there is a good possibility that Medicaid reimbursement for community-based and campus-based crisis services may generate revenue sufficient to offset ongoing maintenance costs associated with national certification.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$249,200 for one-time Operating Expenses (OE), all of which will be general funds. There is not a need dedicated, receipt, or federal fund spending authority for this request. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Costs provided above are actual pricing for the training and certification.

Provide detail about the revenue assumptions supporting this request.

After the completion of training and START (Systemic, Therapeutic, Assessment, Resources, and Treatment) national certification, there may be opportunity to develop Medicaid financial support of specialized crisis teams. Medicaid fiscal support is dependent on the development of targeted procedure codes and establishment of reimbursement rates. If Medicaid can be leveraged, the cost of services would be matched by federal funds. Development of the Medicaid resources may take up to two years after certification.

Who is being served by this request and what is the impact if not funded?

This request serves adults and children and developmental disabilities with co-occurring mental health needs who reside in community-based settings or at the Southwest Idaho Treatment Center (SWITC) and who may be experiencing a crisis that cannot be effectively managed by current community-based medical, mental health, and developmental disabilities resources. These individuals typically exhibit extreme behaviors, and are at high risk of prolonged, costly institutionalization without adequate crisis prevention and intervention services. For people with developmental disabilities and co-occurring mental health conditions, the START (Systemic, Therapeutic, Assessment, Resources, and Treatment) model has a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization following crises, and improving satisfaction with community-based developmental disabilities and mental health services. For START participants, there is a steep drop off in crisis frequency after the initial three months of enrollment, dropping off to almost none after one year of enrollment.

If not funded, the Department's cannot implement the START model, therein reducing our ability to provide evidence-based supports and services to Idahoans who have developmental disabilities. Not implementing the START model means the state will not experience the expected START outcomes, including reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization following crises, and improving satisfaction with community-based developmental disabilities and mental health services.

Decision Unit Number12.06

Descriptive TitleSNF Assessment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	(12,000,000)	12,000,000	25,000,000	25,000,000
Totals	(12,000,000)	12,000,000	25,000,000	25,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Coordinated Medicaid Plan				HWIB
Trustee/Benefit					
800 Award Contracts & Claims	(12,000,000)	12,000,000	25,000,000	25,000,000	
Trustee/Benefit Total	(12,000,000)	12,000,000	25,000,000	25,000,000	
	(12,000,000)	12,000,000	25,000,000	25,000,000	

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$25,000,000 in ongoing funds to increase the Medicaid Upper Payment Limit supplemental payments for skilled nursing facility providers and collect the increase as state revenue to offset Medicaid expenditure growth. Of the \$25,000,000, <\$12,000,000> is general funds, \$12,000,000 is dedicated 0219 funding, and \$25,000,000 is federal fund spending authority. We do not need receipt authority for this request.

This process will pay skilled nursing facilities an additional \$25 million and will also assess them an additional \$12 million. With an increased assessment to the skilled nursing facilities, the division can cover costs of other programs without impacting general funds or impacting the facilities. The Medicaid Upper Payment Limit will need to be approved by our Federal regulators, the Centers for Medicare & Medicaid Services (CMS). The Division of Medicaid will complete this work during the State Fiscal Year 2024 in preparation for the assessment to be approved.

In 2022-2023, the Division of Financial Management contracted with a third-party consultant to review the Idaho Medicaid program for cost containment opportunities. Leveraging a nursing facility assessment was one of the recommendations provided to support state general fund needs in the program ongoing.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Title 56 Chapter 15 Idaho Skilled Nursing Facility Assessment Act

Idaho Medicaid State Plan Attachment 4.19-D 449. Supplemental Payments

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting \$25,000,000 in ongoing funds to increase the Medicaid Upper Payment Limit supplemental payments for skilled nursing facility providers and collect the increase as state revenue to offset Medicaid expenditure growth. All of the \$25,000,000 is needed in the Trustee & Benefit (T&B) Coordinated Plan of which <\$12,000,000> is general funds, \$12,000,000 is dedicated funding (0219-00), and \$25,000,000 is federal fund spending authority. This request does not require operating expenses or capital outlay funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation is established by the Centers for Medicare and Medicaid Services. Assumptions are provided by a third-party accounting contractor based on prior years' cost reports of nursing facility data. Data for the calculations does have COVID-19 revenues which may or may not artificially inflate the net patient revenue assumptions, taxable days, and federal matching percentage.

Provide detail about the revenue assumptions supporting this request.

The revenue for the 0219-00 dedicated fund is statutorily required* to be provided in order for the payment to be made, so there is no revenue risk created by increasing our dedicated spending authority by the amount requested. (*Title 56, chapter 15)

Who is being served by this request and what is the impact if not funded?

Nursing facilities serving Idaho Medicaid participants that are not under a cost-settlement reimbursement contract benefit with increased revenue from approval of this funding request. Other Medicaid providers benefit from increased rates and the state benefits since the state portion of those rate increases are paid for by the new nursing facility assessment. If approved, any funds remaining in the nursing facility assessment pool may be used by the Medicaid Division to support home and community-based and long-term support services providers and reduce Medicaid's impact on the general fund.

The Upper Payment Limit supplemental payment activity is one cost strategy used by state Medicaid agencies to limit the impact to state budgets and use of general funds to reimburse nursing facilities up to the Medicare rate set by the Centers for Medicare and Medicaid Services. Without the adjustment to the nursing facility Upper Payment Limit calculation, Medicaid will not be able to bring provider rate increases forward without impacting the general fund ongoing. With the federal government changing nursing facility methodologies for Upper Payment Limits and reimbursement methodologies in October 2019, the Division is also complying with federal changes to nursing facility programs.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number 12.07 Descriptive Title Infant Toddler Service Coordination

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	992,000	0	992,000	1,984,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	992,000	0	992,000	1,984,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Community Developmental Disabilities

HWJC

Operating Expense

676 Miscellaneous Expense	992,000	0	992,000	1,984,000
Operating Expense Total	992,000	0	992,000	1,984,000
	992,000	0	992,000	1,984,000

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$1,984,000 in ongoing funds to comply with Part C of the Individuals with Disabilities Education Act by providing services to Infant/Toddler clients, birth to age 3. This funding is necessary because approximately half of the state's Infant/Toddler services are provided via contractors. The Medicaid rate increased for these services. The Department is obligated to pay this same rate for these contractors who do this same work for non-Medicaid clients. Of the \$1,984,000, 992,200 is general funds and \$992,200 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

The Infant Toddler Program is federally mandated by Part C of the Individuals with Disabilities Education Act to deliver timely early childhood education services for eligible children aged birth-to-three. Children enrolled in the Infant Toddler program have developmental disabilities (DD), developmental delays, or are at risk of developing these conditions.

Currently, the Infant Toddler Program provides service coordination through 29 state employees and 33 state contractors. Infant Toddler Service Coordinator contractors are not paid by Medicaid on a fee-for-service basis. They are paid directly by the Infant Toddler program and their pay is the Medicaid's Developmental Disabilities (DD) Coordination rate. On April 1, 2023, Medicaid raised the rates for DD Service Coordinators and per the terms of existing Infant Toddler service coordination contracts, the Infant Toddler Program is obligated to pay this new rate.

(Medicaid increased the rate from \$12.09 per 15-minute unit, which is \$48.36 per hour to \$21.84 per 15-minute unit, which is \$87.36 per hour.) The Infant Toddler pays for 8 units a month for each child enrolled in the program (up from \$96.72 to \$174.72 per child per month).

In State Fiscal Year (SFY) 2022, the Infant Toddler Program served 4,239 children. For a child enrolled full time for one year in the Infant Toddler, the cost to provide service coordination will go from \$1,160.64 per year per child up to \$2,296.64 per year per child. The Infant Toddler Program is currently not funded sufficiently to pay for such a large, unexpected increase in SFY 2025 and beyond.???

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Infant Toddler Services are established in Idaho Code 16-100 Early Intervention Services, specifically 16-107

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$16,434,900 in Personnel, \$1,994,700 in Operating, \$0 in Capital and \$6,132,000 in Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,984,000 for Operating Expenses (OE), \$992,200 of which will be general funds and \$992,200 of which will be federal fund spending authority. There is no need for dedicated or receipt authority for the operating expenses. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation was based upon count of children served and the newly established Medicaid rate for this service.?

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idaho's children, aged birth to 3, who have developmental disabilities or developmental delays, by ensuring that the Department has adequate funding to provide these federally mandated services.

Without full funding for contracted service coordinators, the Infant Toddler Program would run out of funding to pay contracted services coordinators approximately seven months into the fiscal year.? At that time, the program would likely lose 33 contracted service coordinators. This is over half of the service coordinators in the program.? While the remaining 29 employee service coordinators could attempt to cover for the lost contractors, timely access to preventative services will be significantly delayed.??

For children determined eligible for the program, service coordinators must develop a plan within 45 days of receiving a referral to the program. In SFY 2022, the program averaged 50 days from referral to plan. If the program were to lose all service coordination contractors, this number could be expected to double to approximately 100 days or more. This would create non-compliance with federal standards. Increased delays in services would result in reduced school readiness and increased need for special education.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number 12.08 Descriptive Title SWITC Personnel Funding Request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,297,700	0	0	1,297,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,297,700	0	0	1,297,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Personnel Cost

500 Employees	920,300	0	0	920,300
513 Health Benefits	377,400	0	0	377,400
Personnel Cost Total	1,297,700	0	0	1,297,700
	1,297,700	0	0	1,297,700

Explain the request and provide justification for the need.

The Division of FACS is requesting \$1,297,700 in ongoing funds to provide residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis, have needs that cannot be met by community facilities, and either do not qualify for admittance to or have needs that are too complex for Southwest Idaho Treatment Center (SWITC). The demand for these crisis beds is increasing, whereas the demand for licensed beds at SWITC is decreasing. Clients admitted to the crisis beds, rather than the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), do not receive matching Medicaid funds for their services leading to a deficit in SWITC finances. All of the \$1,297,700 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request.

Southwest Idaho Treatment Center (SWITC) provides residential and treatment services to adults and children with developmental disabilities who have complex needs. Services are provided through its Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) and through crisis beds, which are not part of the ICF. Services delivered through the ICF receive federal matching funds. Crisis bed services do not receive federal matching funds. The demand for crisis bed placements is growing, and the demand for ICF placement is decreasing. The result is a reduction of federal matching dollars for SWITC.

The increase in demand for crisis beds is due, in part, to growth in community developmental disabilities program enrollment, increasing number of crisis cases in the community program, and growing challenges among private sector providers recruiting and retaining sufficient direct support professionals to meet the needs of high acuity clients in the community. Individuals placed in SWITC crisis beds have behaviors and needs that cannot be met by community developmental disabilities providers.

The Division of FACS is requesting these funds to make up the budget shortfall in the current fiscal year caused by increasing admissions into crisis beds at Southwest Idaho Treatment Center (SWITC). During SFY23, SWITC was able to use ARPA funds to help offset the additional costs associated with the increased admissions into the crisis beds. There are no ARPA funds available for this purpose in SFY24 or in subsequent years. ?

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Code Section 56-235 Southwest Idaho Treatment Center?
Idaho Code Section 39-46 Idaho Developmental Disabilities Services and Facilities Act?

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$10,858,300 in Personnel, \$2,463,700 in Operating, \$0 in Capital and \$231,100 in Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This funding will pay for salaries across SWITC personnel as staff serve both the crisis beds and the rest of the facility as needed.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no one-time or ongoing operating or capital outlay components to this request.??

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on historical utilization of crisis bed placements and estimation of future patient acuity.

Provide detail about the revenue assumptions supporting this request.

The Southwest Idaho Treatment Center Personnel funding includes existing federal funding that includes a combination of match rates and use requirements.

Who is being served by this request and what is the impact if not funded?

This request serves Idaho adults and children who have developmental disabilities who are in crisis and have such complex behaviors, they cannot be effectively served elsewhere in the community or in the licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) at Southwest Idaho Treatment Center (SWITC).

This request supports two objectives within the Department's Strategic Plan. First, in providing a safe and therapeutic option for these individuals with complex needs, we are working, "with stakeholders to identify and implement strategies to support and rebuild provider capacity to best serve individuals with complex needs in the most appropriate setting..." In addition, our Department's Strategic Plan calls for us to "Identify, prioritize, and implement at least one enhancement in regional crisis beds to better support individuals with complex needs in the community..."

If not funded, SWITC will not have sufficient funds to operate crisis beds during the last few months of State Fiscal Year (SFY) 2024. Lacking the proper treatment model and care settings, individuals who have developmental disabilities and complex mental health needs will continue to be treated in programs that were not designed for the treatment of their complex needs- which poses increased risks of harm to them, their caregivers, and their communities. For many of the individuals served in the crisis beds no community provider will serve them and they would be homeless without the crisis beds.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.09 Descriptive Title Outpatient Hospital Rate Reduction

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	(8,700,000)	0	(18,100,000)	(26,800,000)
Totals	(8,700,000)	0	(18,100,000)	(26,800,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Basic Medicaid Plan

HWID

Trustee/Benefit

800 Award Contracts & Claims	(8,700,000)	0	(18,100,000)	(26,800,000)
Trustee/Benefit Total	(8,700,000)	0	(18,100,000)	(26,800,000)
	(8,700,000)	0	(18,100,000)	(26,800,000)

Explain the request and provide justification for the need.

The Division of Medicaid is requesting a reversion of <\$26,800,000> in ongoing funds to implement a reduction in outpatient hospital reimbursement. Of the <\$26,800,000>, <\$8,700,000> is general funds and <\$18,100,000> is federal fund spending authority. We do not need dedicated or receipt authority for this request.

In 2022-2023, the Division of Financial Management contracted with a third-party consultant, Sellers Dorsey, to complete a review of Idaho's State Medicaid program for cost containment opportunities. The results of this review were collected in interim and final reports that outlined short term and long-term recommendations for cost containment, revenue maximization, cost avoidance, and key investments. The short-term recommendations were posted in the State of Idaho, Division of Purchasing Medicaid Cost Containment Interim Report dated December 2022. According to Hospital Reimbursement Recommendation #2 of the interim report, outpatient hospital rate reductions of 10 percent would result in \$8,700,000 in general fund savings. The report stated this action "aligns outpatient reimbursement more closely with other Medicaid programs and resets the base at a more sustainable level. These reductions will be applied across various outpatient hospital providers to address Idaho Medicaid's general fund needs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code § 56-265 - Provider Payment

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

Contract monitoring staff, financial operations staff, and the state accounting firm.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting a reversion of <\$26,800,000> in ongoing funds to implement a reduction in outpatient hospital reimbursement. Of the <\$26,800,000>, <\$8,700,000> is general funds and <\$18,100,000> is federal fund spending authority. We do not need

dedicated or receipt authority for this request. <\$26,800,000> of this request will be in Trustee an Benefit (T&B) spending authority. This request does not require Operating Expense (OE) or Capital Outlay (CO) funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

In 2022-2023, the Division of Financial Management contracted with a third-party consultant, Sellers Dorsey, to complete a review of Idaho's State Medicaid program for cost containment opportunities. The results of this review were collected in interim and final reports. The method of calculation was completed by the third- party consultant and is supported in the attachment "Interim Report_Sellers Dorsey_" also referred to as the State of Idaho, Division of Purchasing Medicaid Cost Containment Interim Report.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Each year, the state faces substantial increases in Medicaid costs, a portion of which are funded through general funds. In an effort to identify cost containment opportunities, in 2022-2023, the Division of Financial Management contracted with a third-party consultant, Sellers Dorsey, to complete a review of Idaho's State Medicaid program. Among the recommendations in one of their reports, the State of Idaho, Division of Purchasing Medicaid Cost Containment Interim Report, Sellers Dorsey recommended reducing outpatient reimbursement rates, and noted doing so "aligns outpatient reimbursement more closely with other Medicaid programs and resets the base at a more sustainable level." This request serves Idaho's taxpayers by containing rising Medicaid costs, therein reducing the burden on Idaho taxpayers.

This request not only supports but is the result of the Department's Strategic Plan objective to "Evaluate short- and long-term cost-containment opportunities through consultant reports provided during [State Fiscal Year] SFY23 to draft a cost-containment roadmap..."

The Division understands that Idaho Code 56-265(4) requires the Department to obtain legislative approval to reduce rates. If this request is not funded, the state will not realize these savings.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.10 Descriptive Title ICF Rate Review

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	2,737,700	0	5,680,300	8,418,000
Totals	2,737,700	0	5,680,300	8,418,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

800 Award Contracts & Claims	1,368,850	0	2,840,150	4,209,000
Trustee/Benefit Total	1,368,850	0	2,840,150	4,209,000
	1,368,850	0	2,840,150	4,209,000

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit

800 Award Contracts & Claims	1,368,850	0	2,840,150	4,209,000
Trustee/Benefit Total	1,368,850	0	2,840,150	4,209,000
	1,368,850	0	2,840,150	4,209,000

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$8,418,000 in ongoing funds to provide rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). Of the \$8,418,000, \$2,737,700 is general funds and \$5,680,300 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) providers support Medicaid participants with intellectual disabilities in a residential/institutional care setting. They utilize specialized programs to promote independence and self-determination with around-the-clock care. ICF/IID is the most comprehensive benefit/service in Medicaid's service array. ICFs/IID in Idaho typically serve 4 to 8 individuals unrelated to the owner and must be certified by Licensing and Certification's Bureau of Facility Standards to care for participants in this setting. ICFs/IID serve both children and adults. ICFs/IID play an important role in the care continuum for individuals with intellectual disabilities. These providers can serve individuals with disabilities, complex medical conditions, and serious behavior challenges. Absent an adequate network of ICF/IID providers, Medicaid must pay higher rates for care in alternative settings which may not always be the most appropriate placement for the individual. In some circumstances, Medicaid is unable to place the individual in an appropriate setting and must seek out of state placement which is also difficult to secure and more costly.

As of June 2023, there are 40 ICFs/IID in the state with two more re-opening in state fiscal year 2024. One ICF/IID is operated by the State of Idaho and the rest are private businesses. ICFs/IID are eligible for and participate in the supplemental payment program that allows ICFs/IID to be reimbursed up to what a calculated Medicare rate would be for the same service. Currently, ICFs/IID have complete cost coverage before the supplemental payment of 95 percent. Post-supplemental payment, the ICFs/IID are covered up to 112 percent of costs. Part of the supplemental payment must be used for direct care wages. However, ICFs/IID have reported struggling to fill direct care positions even with this enhanced funding. In 2019, Idaho had 64 ICFs/IID; over 20 ICFs/IID have closed over the last several years due to changes in workforce, competing industries, and reimbursement that has not kept up to mitigate these challenges.

The special rate is an add-on payment above and beyond the daily reimbursement paid when caring for participants with long-term behavioral or medical needs like psychiatric supervision, ventilator care, or intravenous feeding assistance and similar enhanced services. Providers must request this special rate when they are taking on participants with more complex health needs. This rate has not kept up with the market and has not been enough to support providers in serving individuals with a higher level of need; the special rate has been frozen at \$11.13 per hour, since 2011. The proposed funding will bring this rate up to \$30.00 per hour. The additional reimbursement funding, if approved, would be added to the ICF/IID budget to increase the daily rate that is received. In state fiscal year 2023, the average daily rate including the state facility was \$329.84 and \$300.04 without the state facility. In state fiscal year 2024, the average daily rate including the state facility is \$354.50 and \$317.21 without the state facility. The reimbursement rate increase may also assist ICFs/IID in recruiting and retaining qualified direct care workers.

This request includes a special rate increase (\$1,253,500 total funds and 170 percent increase) and base reimbursement rate increase (\$7,164,500 total funds and 29 percent increase).

Over the past several years, Idaho Medicaid providers serving adult DD 1915(c) home and community-based waiver services have seen rate increases. These rate increases have created a disadvantage for ICF/IID providers in that they are unable to offer competitive wages for comparable or more intensive services provided and are often times competing for the same staff. This creates an incentive for these providers and motives them to close their ICF doors. ICFs/IID play an important part on the continuum of care for participants served through this program; these providers are able to safely care for and support individuals with more complex needs in a residential setting. Participants may also go back and forth between the ICF and a community-based setting based on their needs at that time.

Any approved appropriation for reimbursement rate changes will be effective no sooner than July 1, 2024. Rate adjustments cannot happen in quarters two through four of the current state fiscal year (July 1, 2023 through June 30, 2024) since prior authorization and

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IDAPA 16.03.11

IDAPA 16.03.10.580-632

Statute 56-265

Indicate existing base of PC, OE, and/or CO by source for this request.

Base expenditure data below is total trustee and benefits historical payments to Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) for State Fiscal Year 2023. Providers have up to one year to submit claims for payments for services rendered.

Special rates expenditures: \$739,366 (0.021 percent of Medicaid's annual budget)

Base expenditures: \$24,566,506 (0.8 percent of Medicaid's annual budget)

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$8,418,000 Trustee and Benefit (T&B) funds, of which \$2,737,700 is general funds and \$5,680,300 is federal funds. There is not a need for Operating Expenses (OE) or Capital Outlay (CO).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculations for rate increases for special rates were applied based on current clients who receive special rate payments which are a prior authorized review and limited service completed by Division staff and third-party accounting contractors.

Calculations for the rate increases for base reimbursement adjustment was informed by the annual weighted annual hourly wage (WAHR) survey completed in state fiscal year 2023. The direct care wages in the WAHR were inflated using the Centers for Medicare and Medicaid Market Basket's forecast from 2023 to 2025.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request benefits Idahoans with developmental disabilities who receive residential care and services from facilities licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) and the ICF/IID providers. If the request is funded, the special rates will increase for the care of Medicaid participants with additional support needs. The special rate would increase from \$11.13 per hour to \$30.00 per hour. If the base reimbursement rate increase is funded, the daily rate the ICF/IID receives will increase. As stated above, in state fiscal year 2023, the average daily rate including the state facility was \$329.84 and \$300.04 without the state facility. In state fiscal year 2024, the average daily rate including the state facility is \$354.50 and \$317.21 without the state facility.

The special rate and base reimbursement increase would benefit the following direct care workers if these requests are funded: registered nurse (RN), qualified intellectual disabilities professional (QIDP), licensed practical nurse (LPN), certified nurse aide (CNA), nurse aide, therapy technician, dietary aide, and housekeeping aide. These indirect and direct care workers complete a majority of the ICF/IID work. Without these positions, care and cleanliness of the facility would downgrade and may affect the ICF/IID provider license and certification.

If the request is not funded, ICF/IID providers may lose the necessary direct care support staff to higher paying home and community-based service providers that received provider rate increases in state fiscal year 2022 and benefited from House Bill 382 (2021) for direct care worker bonus funding from the American Rescue Plan Act of 2021. Institutional care providers like ICF/IIDs were not eligible for this funding due to their institutional status since institutional facilities are eligible for supplemental payments.

The state lost 20 ICF/IIDs over the last several years. Absent having a robust network of both institutional providers and community-based providers, Medicaid is not always left with the most appropriate placement options and often at a higher cost. To mitigate this, Medicaid is seeking to build out the full array of available placements and services for individuals with I/DD to best meet their needs at a given time and ensure sustainability within the program.

Agency: DHW - Division of Welfare

270DW

Decision Unit Number12.11

Descriptive TitleCMS Hub Income Verification

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	361,600	0	1,084,800	1,446,400
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	361,600	0	1,084,800	1,446,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Self-Reliance Operations

HWCA

Operating Expense				
587 Administrative Services	361,600	0	1,084,800	1,446,400
Operating Expense Total	361,600	0	1,084,800	1,446,400
	361,600	0	1,084,800	1,446,400

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: DHW - Division of Welfare

270DW

Decision Unit Number 12.12 Descriptive Title Child Care - ICCP

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	1,149,500	1,149,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	10,345,700	10,345,700
Totals	0	0	11,495,200	11,495,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Self-Reliance Operations HWCA

Operating Expense

587 Administrative Services	0	0	1,149,500	1,149,500
Operating Expense Total	0	0	1,149,500	1,149,500
	0	0	1,149,500	1,149,500

Appropriation Unit: Self-Reliance Benefit Payments HWCC

Trustee/Benefit

839 Education & Training Assist	0	0	10,345,700	10,345,700
Trustee/Benefit Total	0	0	10,345,700	10,345,700
	0	0	10,345,700	10,345,700

Explain the request and provide justification for the need.

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting \$11,495,200 in ongoing funds to child care subsidies to low-income families so parents can maintain employment or complete their education. All the \$11,495,200 is federal fund spending authority. We do not need general, dedicated or receipt authority for this request.

Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery. The Idaho Child Care Program (ICCP) serves families with children under the age of 13 (or over 13 if the child has a disability), providing childcare assistance to working families by paying for a portion of childcare. The parent's share is based on the size of the family and the amount of their income. Idaho's ICCP administers funds under our approved ICCP state plan in support of the goals of the Child Care Development Block Grant.

A significant portion of these funds will provide direct support to families and childcare providers to support this vital piece of Idaho's statewide infrastructure. These funds support working families by promoting re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents in Idaho to access safe and affordable childcare.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. In addition, IDAPA section 16.06.12. Idaho statute Title 39 Chapter 11: 39-1107.2, and 42 USC CHAPTER 105, SUBCHAPTER II-B: CHILD CARE AND DEVELOPMENT BLOCK GRANT

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing base of childcare funding is \$280,800 for personnel, \$482,900 for operating, \$51,524,500 in Trustee and Benefits, there is no capital outlay for this request This request is for additional spending authority for federal funds only.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,149,500 in Operating Expenses (OE), all of which is federal fund spending authority, and \$10,345,700 in Trustee and Benefit (T&B), all of which is federal fund spending authority. There is no need for general, dedicated, or receipt authority for this request. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is for federal fund spending authority only. The amount of this request represents unspent federal funds available to the program.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request services Idaho families, employers, and childcare providers. The availability and affordability of reliable, high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents and their employers rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state. Funds support DHW's strategic objective to deliver childcare services to more Asset Limited, Income Constrained, Employed (ALICE) Idaho workforce families.

If this request is not approved, Idaho will be unable to subsidize childcare for Idaho's working families. Unable to pay for childcare, working parents may vacate jobs, shrinking the candidate pool for employers in an already difficult recruitment market.

Agency: DHW - Services for the Developmentally Disabled

270DD

Decision Unit Number 12.13 Descriptive Title DD Crisis Stabilization

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	400,000	0	0	400,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	400,000	0	0	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Community Developmental Disabilities

HWJC

Operating Expense

676 Miscellaneous Expense	400,000	0	0	400,000
Operating Expense Total	400,000	0	0	400,000
	400,000	0	0	400,000

Explain the request and provide justification for the need.

The Division of Family and Community Services (FACS) is requesting \$400,000 in ongoing funding to provide housing, food, and other services necessary to stabilize clients with developmental disabilities, therein avoiding more expensive institutionalization at the Southwest Idaho Treatment Center. All of the \$400,000 is general funds. We do not need dedicated, receipt, or federal fund spending authority for this request. ?

This request is to provide additional operating dollars to the Crisis Prevention and Court Services (CPCS) team to help stabilize persons with developmental disabilities who are in community-based settings to avoid more expensive placements at the Southwest Idaho Treatment Center (SWITC) which would further contribute to the decrease in the federal billable rate and result in a significant net increased cost to the state. ?A significant number of these clients are committed to the custody of the Department. Additionally, SWITC is full with a waiting list and would not be able to take additional clients beyond the current caseload. Lack of this funding will deny a safety net to these clients.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 39-4605, Department duties within then Idaho Developmental Disabilities Services and Facilities Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current State Fiscal Year (SFY) 2024 appropriation is \$16,434,900 in Personnel, \$1,994,700 in Operating, \$0 in Capital and \$6,132,000 in Trustee and Benefits.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We need \$400,000 for Trustee and Benefits all of which will be general funds. There is no need for dedicated, receipt, or federal fund spending authority for this request. There is not a need for Capital Outlay (CO) or Operating payments for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This requested amount was estimated based upon expenditures made during State Fiscal Years (SFY) 2023.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Department is responsible for serving the needs of individuals with developmental disabilities who need stabilization. This request serves Idahoans with developmental disabilities by stabilizing them, as appropriate, in community settings rather than in an institution; this is generally seen as the most effective method of stabilization. This request also serves Idaho's taxpayers, as stabilization in the community is less expensive than institutionalization. Additionally, SWITC lacks the capacity to house and treat this many individuals.

The Department's Strategic Plan includes a goal focused on protecting children, youth, and vulnerable adults, with an objective to implement crisis system components for adults with Developmental Disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible.

Failure to provide these funds may leave these individuals without a safety net. The clients will strain law enforcement and emergency room capacity utilizing facilities and hospital beds that are needed for individuals who they are designed for. Use of these operating dollars in this way is less expensive to the state than emergency placement. In addition, failing to provide these funds could lead to increased institutionalization of these individuals, which is a far more expensive option than stabilization in the community.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.14 Descriptive Title Immunization Assessment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	9,800,000	0	9,800,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	9,800,000	0	9,800,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

643 Specific Use Supplies	0	9,800,000	0	9,800,000
Operating Expense Total	0	9,800,000	0	9,800,000
	0	9,800,000	0	9,800,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$9,800,000 in ongoing funds to purchase pediatric vaccines as part of the Idaho Immunization Assessment Fund. All of the \$9,800,000 is dedicated authority. We do not need general funds, receipt, or federal fund spending authority for this request.

We are experiencing an increase in both the cost of pediatric vaccines and Idaho's pediatric population that exceeds the current spending authority.

Idaho law requires the Department of Insurance (DOI) to collect funds from insurance carriers in Idaho based on the assessment amount determined and approved by the Idaho Immunization Assessment Board each year in April. These funds are then transferred from DOI to the Division of Public Health, where the Idaho Immunization Program uses these assessment funds to purchase pediatric vaccine from the Centers for Disease Control and Prevention (CDC) purchasing contract. Vaccines that are purchased from a CDC contract are included in the current childhood immunization schedule recommended by the CDC. This allows families who choose to vaccinate their children the opportunity to receive free immunizations.

Each year, vaccine prices in the CDC contract are adjusted due to medical inflation; Idaho has experienced a gradual increase each year. In addition, the number of children in Idaho continues to increase, leading to increased vaccines ordered by medical providers each year.

During February 2023, COVID-19 vaccine was added to the pediatric vaccine schedule of recommended immunizations (<https://www.cdc.gov/vaccines/schedules/hcp/imz/child-adolescent.html>). The Idaho Immunization Program will include the COVID-19 vaccine in the menu of vaccines that Idaho providers may order. Purchasing this vaccine will increase expenses paid by the Immunization Program from the Immunization Assessment Dedicated Funds. This does not mean that this vaccine is required for school or daycare entry in Idaho; it just provides the ability for Idaho healthcare providers to order the vaccine free of charge if their patients request it.

During May 2023, the Federal Drug Administration's (FDA) Vaccines and Related Biological Products Advisory Committee voted unanimously to recommend a monoclonal antibody drug developed by AstraZeneca and Sanofi for newborns and infants during their first months of exposure to respiratory syncytial virus (RSV) to protect them against severe disease. The Committee also voted in favor of recommending a second dose for children up to age 2 who are vulnerable to severe RSV infection, such as those with chronic heart or lung disease. We anticipate FDA approval of the RSV vaccine during SFY24 (Fall 2023) with a recommendation from the Advisory Committee on Immunization Practices (ACIP) and CDC to quickly follow. Once the vaccine is included on the pediatric immunization schedule, the Idaho Immunization Program will purchase this vaccine as part of the Immunization Assessment Dedicated Fund, so it is available for families that choose it. Purchasing this vaccine will increase expenses paid by the Immunization Program from the Immunization Assessment Dedicated Funds.

Operating: \$9,800,000

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 41-60 - Immunization Assessment.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Operating (OE): \$18,970,000. There is no existing Personnel Costs (PC), Capital Outlay (CO), or Trustee and Benefits (T&B). There are no general funds, federal funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$9,800,000 for Operating Expenses (OE), all of which is dedicated fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, federal funds, or receipt authority. We anticipate that additional spending authority will be requested in future years as Idaho continues to grow.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation of additional costs for the purchase of pediatric vaccine using Immunization Assessment Dedicated Funds was based on expected cost of the vaccine including medical inflation, the need to purchase additional vaccine for a growing population, and the addition of new vaccines for COVID-19 and respiratory syncytial virus (RSV).

Division staff estimated additional costs of the anticipated RSV vaccine based on the price of the current vaccine approved for seniors at \$120 per dose. Uptake was estimated based on the average number of Idaho resident births each year and the rate of immunization for pneumococcal vaccine among infants covered by private insurance carriers.

Provide detail about the revenue assumptions supporting this request.

The Immunization Assessment Fund ensures funding to purchase pediatric vaccine from the Centers for Disease Control and Prevention (CDC) contract and has sufficient cash balance for this spending authority request.

Who is being served by this request and what is the impact if not funded?

This request will serve providers and Idaho families.

The Immunization Assessment Fund was enacted in Idaho law to ensure providers in Idaho did not have to manage two separate inventories of pediatric vaccine and track vaccine administered to children covered by private insurance differently than children who qualify for the Vaccines for Children program. Providers receive vaccine from the state for those children, which includes uninsured or underinsured children, children covered by Medicaid, and American Indian/Alaskan Native children. Providers also do not have to purchase pediatric vaccine on the open market at prices considerably higher than the price on the CDC purchasing contract. This saves money for providers, insurance carriers, and Idaho families.

Ensuring all recommended vaccines are covered by the Immunization Assessment Fund enables access for all Idaho children to vaccines, regardless of insurance coverage, and avoids gaps in availability of vaccine in Idaho provider clinics. Access to the vaccines that have been, and we anticipate will be, added to the recommended immunization schedule will reduce illness among children. It is estimated the respiratory syncytial virus (RSV) vaccine could prevent up to 500,000 medical visits per year in the U.S., including 60,000 hospital admissions.

If the additional spending authority is not approved, the Division of Public Health will not be able to purchase all pediatric vaccine for Idaho providers, and families who desire to have their children vaccinated will have to rely on their healthcare providers to purchase and manage vaccines from the open market at substantially higher prices. Higher costs will be passed on to Idaho families.

Decision Unit Number12.15

Descriptive TitleLaboratory Services Operating Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	361,900	0	0	361,900
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	361,900	0	0	361,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Laboratory Services				HWBC
Operating Expense					
643 Specific Use Supplies	361,900	0	0	361,900	
Operating Expense Total	361,900	0	0	361,900	
	361,900	0	0	361,900	

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$361,900 in ongoing funds for Laboratory Services to address increasing operational costs at the facility. Of the \$361,900 all is general fund for Laboratory Services to address increasing operational costs at the facility. We are currently projecting a deficit attributable to Idaho Department of Agriculture’s departure from the building, the end of a cost sharing agreement with another division program, as well as overall rising maintenance and supply costs.

This shortfall is due in part to Laboratory Services no longer sharing occupancy, and thus building and maintenance costs, with the Idaho Department of Agriculture and another division program. The laboratory is left to pay 100% of the cost which includes maintenance and upkeep as well as day-to-day operational costs.

The laboratory is a secured, limited-access building with many complex systems such as negative pressure, HEPA-filtered heating ventilating and air conditioning (HVAC) systems that support an enhanced biosafety level three high containment laboratory; mixed geothermal and gas boiler heating systems; a building-wide deionized water system; a cooling tower; backup generators; makeup air units; and dozens of exhaust fans that ensure safety.

Key drivers for the increased operating costs are substantial increases in utility rates and service contract fees to maintain these specialized laboratory systems. Additionally, the laboratory complex is aging and has several areas that require unscheduled repairs in any given fiscal year. This request will provide needed funding to address identified ongoing maintenance needs that will improve building efficiency and reduce the need of unscheduled service calls for emergency repairs. The funding will enable facilities staff to focus on scheduled preventative maintenance rather than having to react to emergency building issues.

Federal funds are restricted to testing-related operating costs and cannot be used for building-related operating costs related to this request, such as utilities, air handler filters, janitorial services, landscaping, etc.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes \$351,400 in general funds and \$279,300 in receipts authority for laboratory operating expenditures.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$361,900 in Operating Expense (OE), all of which is in general funds for building and program maintenance on the laboratory campus. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is no need for dedicated, receipt authority, or federal spending authority. The one-time federal funding authority approved for SFY24 is project specific and cannot be used to support general maintenance and operating expenses.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

We will need \$361,900 in Operating Expense (OE), all of which is in general funds for building and program maintenance on the laboratory campus. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is no need for dedicated, receipt authority, or federal spending authority. The one-time federal funding authority approved for SFY24 is project specific and cannot be used to support general maintenance and operating expenses.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Laboratory Services programs serve the citizens of Idaho by providing testing, inspection, training, and outreach. In state fiscal year 2023, the laboratory received over 36,000 samples, served over 400 clients, and provided results to more than 17,000 patients. Samples were submitted from 42 of Idaho's 44 counties. The laboratory provided testing for influenza, tuberculosis, HIV, rabies, West Nile virus, and many other rare or emerging infectious diseases. Additionally, the laboratory tests drinking, ground, and surface water for biological and chemical compounds to ensure compliance with state and federal safety regulations. These testing services are essential to keep Idaho safe and healthy.

A lack of funding to support laboratory operations will negatively impact the laboratory's ability to provide clinical and environmental testing; inspections for other laboratories, air quality monitoring stations, and x-ray services providers; training for clinical laboratories; and outreach to private well owners and others in the Idaho science community.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.16 Descriptive Title MMIS Vendor Annual Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	561,400	0	2,245,400	2,806,800
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	561,400	0	2,245,400	2,806,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Operating Expense

590 Computer Services	561,400	0	2,245,400	2,806,800
Operating Expense Total	561,400	0	2,245,400	2,806,800
	561,400	0	2,245,400	2,806,800

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$2,806,800 in ongoing funds to meet current contractual obligations for the Medicaid Management Information Systems (MMIS) vendor contracts. Of the \$2,806,800, \$561,400 is general funds and \$2,245,400 is federal fund spending authority. We do not need dedicated or receipt authority for this request. These systems are necessary for provider enrollment, member eligibility management, claims processing, state fiscal agent services, electronic document management, pharmacy rebates, data warehouse, data analytics, and federal reporting.

The MMIS vendor contract is three contracts in one: a base, a data warehouse, and pharmacy benefits administrator. The three contracts support systems operations. The funding request is for ongoing contract expenses for operations and maintenance at a 75 percent federal and 25 percent general fund match. The dollar amount requested will fully fund the known expenses, excluding any other systems budget requests. The current MMIS is comprised of three vendors. The operations and maintenance costs associated with these contracts cover the following: Base/Electronic Document Management System (EDMS); Data Warehouse and Decision Support System; and Pharmacy Benefits Administrator (PBA).

- Base/EDMS

The Base MMIS system is responsible for processing medical and dental claims, provider enrollment and maintenance, member enrollment and maintenance, financial processing related to medical and dental claims, production of annual 1099 forms, and various fiscal agent operations. The EDMS is Idaho Medicaid's electronic document management system.

- Data Warehouse and Decision Support System

The data warehouse is a centralized collection of enterprise information and data that is derived from multiple operational systems, including: Claims; Provider; Electronic Visit Verification (EVV); Third Party Liability (TPL); and Pharmacy Benefits Administrator PBA, as well as external data systems. The data warehouse is designed to support business decisions by allowing data consolidation, analysis, and reporting at different aggregate levels.

- Pharmacy Benefits Administrator (PBA)

The PBA vendor provides pharmacy benefit services such as claims processing, prior authorization, drug rebates, and member management to IDHW Medicaid members.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-202(b)

IDAPA 16.03.09

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Social Security Act 1903(a)(3)

42 CFR 433 Subpart C – Mechanized Claims Processing and Information Retrieval Systems

Indicate existing base of PC, OE, and/or CO by source for this request.

The base year contract pricing is \$26,033,500 for contracts procured through 2025. Contract increases have occurred annually since 2019, but these increases have not been consistently listed in annual Department budget requests.

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting \$2,806,800 (\$561,400 general funds and \$2,245,400 federal funds) in ongoing Operating Expense (OE) funding to meet current contractual obligations for the Medicaid Management Information Systems (MMIS) vendor contracts. These are ongoing contract expenses for operations and maintenance at 75 percent federal match and 25 percent state match. The legislature will see annual requests in subsequent budget cycles for the remainder of the current MMIS vendor contracts. New MMIS contracts are under procurement and budget requests for these new contracts will be requested in future budget cycles. We do not need capital outlay funding for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This information is obtained through the contracts cost appendix that includes the ongoing maintenance and operations and enhancement hours costs. The total of the request, \$2,806,800, is the specific cost for the Medicaid Management Information Systems (MMIS) contract increases in SFY 2025. These are annual contract increases set at the time of contract signing based on the increasing cost of performing contract obligations. The year over year increase averages at around 3.5 percent.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Medicaid providers and recipients are served by this request. This funding will support the maintenance and operations for Medicaid information retrieval and claims processing systems. These systems support weekly payments for over 4,000 providers, as well as Idaho's managed care plans. In addition to payments, the contracted systems maintain provider and member information, storing and analyzing data, and running electronic document management systems for contractor and state staff.

If this request is not funded, the Division is at risk of not being able to meet its contractual obligations to operate and maintain systems operations. This would impact the ability to pay providers for Medicaid services and would impact compliance with federal obligations for Idaho's Medicaid program. If Medicaid is unable to pay providers, this has a strong likelihood of impacting participant care and access to services.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.17 Descriptive Title Provider Rate Review

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	12,545,500	0	29,272,700	41,818,200
Totals	12,545,500	0	29,272,700	41,818,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

800 Award Contracts & Claims	5,459,900	0	12,739,700	18,199,600
Trustee/Benefit Total	5,459,900	0	12,739,700	18,199,600
	5,459,900	0	12,739,700	18,199,600

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit

800 Award Contracts & Claims	7,083,000	0	16,527,000	23,610,000
Trustee/Benefit Total	7,083,000	0	16,527,000	23,610,000
	7,083,000	0	16,527,000	23,610,000

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

800 Award Contracts & Claims	2,600	0	6,000	8,600
Trustee/Benefit Total	2,600	0	6,000	8,600
	2,600	0	6,000	8,600

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$41,818,200 in ongoing funds to implement reimbursement rates adjustments to Children's Services providers, Adult Developmental Disability service providers, and Aged & Disabled service providers. Of the \$41,818,100, \$12,545,500 is general funds and \$29,272,700 federal fund spending authority. We do not need dedicated or receipt authority for this request. These providers were reviewed and identified as part of the annual Medicaid provider rate review process. Rate increases were determined based on access to services; time since last rate increase; and known increases to direct care staff across the state.

The 2023 OPE report on direct care workforce noted considerable challenges for home and community-based provider agencies to hire and retain qualified staff with current reimbursement rates; rate increases across these services will support hiring of qualified staff and improve access to services. Home and community-based services are typically less costly than institutional level of care and allow individuals to remain in their homes and in the community, promoting quality of life and person-centered care.

If the request is funded, provider reimbursement rates will be increased to the most current years of costs for home and community-based services and long-term support services. All home and community-based services and long-term support services providers have been reviewed between SFY 2022 and 2024, allowing Medicaid to catch up on rate adjustments missed in previous legislative cycles. The request supports Office of Performance Evaluation reports presented to the Joint Legislative Oversight Committee regarding Medicaid's rate review process from March 2022 and the state's direct care workforce report in March 2023.

Children's Developmental Disability (DD) Services – providers who serve children on Idaho Medicaid

- Children's Developmental Disability Agency: \$9,695,000 total funds; 25 percent increase
- Developmental Disability Children's Independent Crisis Intervention Professional: \$11,100 total funds; 12 percent increase

- Developmental Disability Children's Independent Therapeutic Consultation: \$771,000 total funds; 12 percent increase

Adult Developmental Disability (DD) Services - providers serving adults on the Adult Developmental Disabilities waiver and its associated state plan services

- Adult Day Health (DD): \$862,900 total funds; 19 percent increase
- Interpretation Services (DD): \$14,000 total funds; 22 percent increase
- Skilled Nursing and Direct Care (DD): \$63,600 total funds; 17 percent increase

Adult Aged & Disabled (A&D) Services - providers serving participants on the Aged & Disabled waiver and its associated state plan services

- Adult Day Health (A&D): \$96,100 total funds; 115 percent increase
- Interpretation Services (A&D): \$2,500 total funds; 22 percent increase
- Skilled Nursing and Direct Care (A&D): \$21,142,400 total funds; 17 percent increase
- Residential Assisted Living Facility Providers (A&D): \$8,930,000; 7 percent increase
- PCS Alternative Family Home (A&D): \$229,500 total funds; 57 percent increase

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-265, Provider Payments

IDAPA 16.03.10 Medicaid Enhanced Plan Benefits

Indicate existing base of PC, OE, and/or CO by source for this request.

Base expenditure data is total Trustee and Benefits historical payments to provider type for State Fiscal Year 2023. Providers have up to one year to submit claims for payments for services rendered.

- Children's Developmental Disability Agency: \$38,926,434 (1.397 percent of Medicaid's annual budget)
- Developmental Disability Children's Independent Crisis Intervention Professional: \$89,665 (0.003 percent of Medicaid's annual budget)
- Developmental Disability Children's Independent Therapeutic Consultation: \$6,208,607 (0.201 percent of Medicaid's annual budget)
- Adult Day Health: \$4,606,721 (0.160 percent of Medicaid's annual budget)
- Interpretation Services: \$73,637 (0.003 percent of Medicaid's annual budget)
- Skilled Nursing and Direct Care Services: \$128,014,362 (4.288 percent of Medicaid's annual budget)
- Residential Assisted Living Facilities: \$119,715,639 (3.697 percent of Medicaid's annual budget))
- PCS Alternate Family Home: \$401,557 (0.018 percent of Medicaid's annual budget)

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

There is no need for personnel costs in this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting \$41,818,200 in ongoing funds to implement reimbursement rates adjustments to Children's Services providers, Adult Developmental Disability service providers, and Aged & Disabled service providers. The entire \$41,818,100 is needed in Trustee & Benefits (T&B) payment authority. \$12,545,500 of this T&B request is general funds and \$29,272,700 of this T&B request is federal fund spending authority. This request does not require operating expenses or capital outlay.

The current request, if approved, becomes a Medicaid T&B maintenance and operations cost that is part of Medicaid's T&B payments. Any waiver-based services require a cost neutrality demonstration to the Centers for Medicare and Medicaid Services.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculations for rate increases were applied based on market inflation using either the Bureau of Labor Statistics Consumer Price Index inflator for non-medical service providers or the Centers for Medicare and Medicaid Services Market Basket Inflation for medical/support service providers. The team reviewed border states' reimbursement rates and added general and administrative costs to agency-based providers to support direct-care workforce increases in wages with the reimbursement changes.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request will serve Medicaid recipients by strengthening the Medicaid provider network to ensure providers are available; will serve providers who will receive increased reimbursement rates; and may serve employees of providers through increased pay rates made possible by increased reimbursement rates.

If the request is funded, provider reimbursement rates will be increased to the most current years of costs for home and community-based services and long-term support services. All home and community-based services and long-term support services providers will have been reviewed between SFY 2022 and 2024, allowing Medicaid to catch up on rate adjustments missed in previous legislative cycles. The request supports Office of Performance Evaluation reports presented to the Joint Legislative Oversight Committee regarding Medicaid's rate review process from March 2022 and the state's direct care workforce report in March 2023.

If the request is not funded, providers will not receive rate increases and may leave the Medicaid network completely; due to reimbursement challenges, many providers have not been able to hire and retain qualified staff. These providers were identified as needing a rate increase to promote access and the health of the Medicaid network. Without these rate adjustments, providers may struggle to keep up with direct care worker pay increases, and capacity could decrease. Additionally, this request will show up again in next year's budget decision unit with a higher cost and more provider types since Medicaid's provider rate review is a continuous review and audit cycle.

The "skilled nursing and direct care services" portion of this request is a multi-provider request for all agencies providing direct care and skilled nursing services including attendant care, chore services, companion care, coordinated care, homemaker services, personal care services, respite care services, and Registered Nurse and Licensed Practical Nurse skilled nursing care. These provider types are critical for keeping Medicaid participants in their homes and communities rather than more expensive institutional care facilities.

Decision Unit Number12.18

Descriptive TitleLIHEAP - Disaster Relief Fund

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	653,900	653,900
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	6,519,900	6,519,900
Totals	0	0	7,173,800	7,173,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Self-Reliance Operations

HWCA

Operating Expense				
587 Administrative Services	0	0	653,900	653,900
Operating Expense Total	0	0	653,900	653,900
	0	0	653,900	653,900

Appropriation Unit:Self-Reliance Benefit Payments

HWCC

Trustee/Benefit				
800 Award Contracts & Claims	0	0	6,519,900	6,519,900
Trustee/Benefit Total	0	0	6,519,900	6,519,900
	0	0	6,519,900	6,519,900

Explain the request and provide justification for the need.

The Division of Welfare is requesting \$7,173,800 in one-time funds to provide critical assistance to low-income households by covering costs associated with meeting basic heating, cooling, and utility needs through the Low Income Home Energy Assistance Program (LIHEAP). All of the \$7,173,800 is federal fund spending authority. We do not need general, dedicated, or receipt authority for this request.

LIHEAP helps Idaho families pay utility bills and weatherize their homes and provides energy conservation education. Low-income households struggle to meet basic needs, including paying household utility bills due to rising costs and poor insulated housing units. This has a cascading effect across the state economy as utility companies struggle with unpaid customer account debt. These one-time funds provide an opportunity to alleviate some of the negative impacts of these bills for both utility customers and providers.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

LIHEAP IDAPA section 16.04.14. The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This funding is allocated to LIHEAP through the Disaster Relief Supplemental Appropriations Act of 2023 and section 146, Division A of the 2023 Continuing Appropriations Act (CAA) These federal funds were made available to the program and signed into law as Public Law 117-180 on Dec. 29, 2022 and Idaho was granted full funding authority on Feb. 21, 2023.

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing LIHEAP base includes \$80,000 in personnel, \$20,000 in operating, and \$19,700,000 in Trustee and Benefit.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in support of this request. These funds will be administered via existing subgrant arrangements with Community Action Agencies.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$653,900 for Operating Expenses (OE), all of which is federal fund spending authority. There is no need for general, dedicated, or receipt authority for the OE. \$6,519,900 of this request will be in Trustee and Benefit (T&B) payments, all of which will be federal fund spending authority. There is not a need for Capital Outlay (CO).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

These federal funds provide an important opportunity to support Idahoans across the state who are struggling to cover the costs of basic heating, cooling, and utilities. If the department is not able to spend these funds, low-income Idahoans will not benefit from these energy assistance funds.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.19 Descriptive Title PHIG A3 LDX ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	26,400	26,400
55 - Operating Expense	0	0	110,000	110,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	136,400	136,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Laboratory Services

HWBC

Personnel Cost

500 Employees	0	0	18,500	18,500
512 Employee Benefits	0	0	4,300	4,300
513 Health Benefits	0	0	3,600	3,600
Personnel Cost Total	0	0	26,400	26,400

Operating Expense

559 General Services	0	0	110,000	110,000
Operating Expense Total	0	0	110,000	110,000
	0	0	136,400	136,400

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$136,400 in one-time funds to modernize the Laboratory Information Management System (LIMS) at the Bureau of Laboratories (the state laboratory). All of the \$136,400 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These are new funds received in May through the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant to support Component A3 (Laboratory Data Exchange) to modernize and improve operating efficiency.

These funds, authorized through the American Rescue Plan Act (ARPA), will be used to establish a seamless, bi-directional, automated laboratory exchange ecosystem that will move data faster, ensure higher quality data, and reduce the reporting burden for providers. Lack of funding has hampered the lab's ability to fully modernize the use of LIMS and improve laboratory accuracy, efficiency, and security. This first year of funding will initiate work with consultants, department information technology (IT) and security, and contractors to directly link testing instruments to LIMS. In addition to developing instrument interfaces, these funds will be used to explore the migration of the state lab LIMS to a cloud-based system, which should lower annual support costs and improve security and access to laboratory data. Personnel funding will partially support one existing position at the state laboratory.

Funding will support the development of two needed elements. First is the development of instrument interfaces that allow test results to be directly pushed into LIMS and alleviate the need for scientists to manually enter results. This will speed up testing and reduce risk of laboratory error. The second element is to migrate the LIMS platform to a cloud-based version that will improve the security and access to laboratory data as part of the broader public health data modernization initiative.

Personnel funding will partially support one existing position at the state laboratory. Operating expenses include IT contractor and consultant hours to design and configure a laboratory subnet and instrument interface parsers.

Personnel: \$26,400, Operating: \$110,000 = \$136,400

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act of 2021 [P.L.117-2]

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$26,400 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP is an existing position. There is no need for general funds, dedicated funds, or receipt authority for this position.

0.25 permanent FTP, Data Scientist, pay grade M, pay rate \$35.57/hr., annual salary supported \$18,500, benefits supported \$ 7,900, total cost \$26,400.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$110,000 for Operating Expenses (OE), all of which will be federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, dedicated funds, or receipt authority for this request.

Because the funding is authorized through ARPA, additional requests are likely in future fiscal years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

These funds will be used to modernize the Laboratory Information Management System (LIMS) at the state laboratory. This request will improve the timeliness and accuracy of test results, which impacts all the state laboratory clients. The state laboratory works with several state agencies, local public health districts, and Idaho residents. All of these clients will benefit from faster and more reliable data. In addition, improving laboratory data handling will greatly impact the state lab's responsiveness to surge testing during a response. One of the key barriers identified in laboratory after-action reviews is the need to improve sample and data handling to speed up the delivery of test results. This funding will support a substantial increase in the ability to generate results faster.

If this request is not funded, the LIMS will remain at current status and this opportunity will pass. This funding is a one-time grant specifically provided to address these issues, and additional funding is uncertain.

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.20 Descriptive Title PCS Case Management

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	1,200,000	0	3,000,000	4,200,000
Totals	1,200,000	0	3,000,000	4,200,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan

HWIB

Trustee/Benefit

800 Award Contracts & Claims	360,000	0	900,000	1,260,000
Trustee/Benefit Total	360,000	0	900,000	1,260,000
	360,000	0	900,000	1,260,000

Appropriation Unit: Enhanced Medicaid Plan

HWIC

Trustee/Benefit

800 Award Contracts & Claims	720,000	0	1,800,000	2,520,000
Trustee/Benefit Total	720,000	0	1,800,000	2,520,000
	720,000	0	1,800,000	2,520,000

Appropriation Unit: Basic Medicaid Plan

HWID

Trustee/Benefit

800 Award Contracts & Claims	120,000	0	300,000	420,000
Trustee/Benefit Total	120,000	0	300,000	420,000
	120,000	0	300,000	420,000

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$4,200,000 in ongoing funds to reinstate the Personal Care Services (PCS) Case Management service that was eliminated in 2011 during the major program cuts that included many services. Of the \$4,200,000, \$1,200,000 is general funds and \$3,000,000 is federal fund spending authority. We do not need dedicated or receipt authority for this request.

In 2011, Idaho removed a number of Medicaid services, including PCS. Since that time, all the previously cut services have been reinstated except PCS Case Management. PCS Case Management supports individuals receiving personal care services (PCS) and Aged and Disabled (A&D) Waiver services to navigate and integrate their community supportive services with their medical and other needs. PCS Case Management supports a whole-person approach to care and helps connect this vulnerable population to other community services and resources to keep people in their homes and out of costly institutional care.

Currently, this population of Medicaid participants does not have access to assistance in coordinating their care and accessing community resources. As a result, these individuals do not get case management services until they are in crisis. Offering case management supports would reduce emergency situations and help delay or prevent the need for costly institutional care and promote the well-being of the population. Case management is an option in the Medicaid state plan and is currently active for primary care, the behavioral health plan, dually eligible (Medicare-Medicaid) participants, adults with developmental disabilities, and children with developmental disabilities. The populations receiving PCS and A&D waiver services are the only populations without a case management option.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

42 CFR Part 431.50 – Statewide Operation, State Plan Requirements

Idaho Code 56-202 – Duties of Director of State Department of Health and Welfare

Idaho Code 56-5006(9) – Case Management Services

Indicate existing base of PC, OE, and/or CO by source for this request.

The department does not currently expend funds for Personal Care Services (PCS) Case Management services for individuals receiving personal care services (PCS) and Aged and Disabled (A&D) Waiver. The current request, if approved, becomes a Medicaid T&B maintenance and operations cost that is part of Medicaid's trustee and benefit payments. Any waiver-based services require a cost neutrality demonstration to the Centers for Medicare and Medicaid Services.

What resources are necessary to implement this request?

Existing staffing resources and processes can absorb implementation of this request. This process would include a change request to configure the benefit in the state's Medicaid Management Information System (MMIS), the development of policies and procedures and rule promulgation to support eligibility and authorization practices for the service, and education and outreach to providers to prepare for the launch of the reinstated benefit.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting \$4,200,000 in ongoing Trustee and Benefit (T&B) funds. Of the \$4,200,000, \$1,200,000 is general funds and \$3,000,000 is federal fund spending authority. These amounts need to be split between the Basic, Enhanced, and Coordinated Medicaid plans as detailed in the accompanying B-8.1 excel workbook. We do not need Operating Expense (OE) or Capital Outlay (CO) authority for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Assuming we structure the benefit in a similar fashion to how it was prior to the budget cuts, we estimate approximately 4,200 participants on our program would use an average of four hours (16 units) per month at \$5.25 per 15-minute unit.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Personal Care Services (PCS) Case Management was cut as part of the massive Medicaid service cuts circa 2011. While the other benefits have since been reinstated (like the adult dental benefit), this service has not. About 65 percent of the program participants are dually eligible participants and receive care coordination through their managed care vendor, but the remaining population on fee-for-service has no recourse when their case management needs aren't intense enough to warrant enlisting complex medical case management assistance from the Medicaid Quality Improvement Organization. In Idaho Code 56-202, section F requires the Department to cooperate with the federal government in maintaining a comprehensive system of in-home services for older persons to continue living in their homes and communities in an independent and dignified manner. Since 2011, older adults in Idaho served by the Aged and Disabled (A&D) waiver have not had the same comprehensive system of case management as other populations served.

This request supports an objective in Department's Strategic Plan, specifically to "evaluate opportunities to limit Medicaid spending..." by reducing more expensive crisis care such as emergency room visits and institutional care.

If this funding is not approved, case management will remain non-existent to this population. Idaho Code 67-5006 defines case management as "an individual who is trained or experienced in the case management skills that are required to deliver the services and coordination to assess the needs and to arrange, coordinate and monitor an optimum package of services to meet the needs of the older individual." The Bureau of Long-Term Care (BLTC) is not a case management entity and is often relied upon to mitigate individual participant issues. This leads to increasing burden on our staff when their priorities are to complete functional assessments and screen nursing facility admissions. If this is not funded, we will continue to have a population without access to case management supports, resulting in higher rates of emergency room admissions and costly institutional care when these individuals are in crisis and have no other support.

Agency: DHW - Indirect Support Services

270ISS

Decision Unit Number 12.21 Descriptive Title MMIS Operational Data Store

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	78,000	701,400	779,400
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	78,000	701,400	779,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services

HWAA

Personnel Cost

500 Employees	0	56,200	505,400	561,600
513 Health Benefits	0	21,800	196,000	217,800
Personnel Cost Total	0	78,000	701,400	779,400
	0	78,000	701,400	779,400

Explain the request and provide justification for the need.

Indirect Support Services is requesting for the Information Technology Services Division \$779,400 in ongoing funds to hire 6 personnel who will support the data integration efforts and the ongoing maintenance of the Medicaid Management Information System (MMIS). Of the \$779,400, \$78,000 is from the dedicated fund established through passage of S1091 (2023), and \$701,400 is federal fund spending authority. We do not need receipt or general funds for this request.

The Department is currently in the process of replacing its MMIS system in order to achieve a more modular system with additional flexibility and adaptability. All modules are anticipated to be live by the end of calendar year 2031. The new MMIS system integration and data analytics portion will need long-term support even after go-live of the system. The request is to not use a long term contractor as those costs tend to be more than twice that of hiring state staff to do the same work. Hiring these staff members now will allow them to be involved in the build, easing the transition from development to production while reducing costs significantly compared to the expense of using a contractor for this work.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing appropriation in DHW's base for this implementation and associated ongoing maintenance and operating expenses.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$779,500 for Personnel Costs (PC), \$78,000 of which will be dedicated funds (DF) and \$701,400 of which will be federal fund (FF) spending authority. There is no need for general funds or receipt authority for the positions. The 6 FTP for these positions will be covered within our Department's vacancy rate

2 permanent FTP – Database Administrators, pay grade N, pay rate \$45/hr, annual salary \$93,600 benefits \$36,300 total annual \$129,900

2 permanent FTP - Database programmers, pay grade N, pay rate \$45/hr, annual salary \$93,600 benefits \$36,300 total annual \$129,900

2 permanent FTP – Extraction Transformation and Loading (ETL) programmers, pay grade N, pay rate \$45/hr, annual salary \$93,600 benefits \$36,300 total annual \$129,900

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Hiring rates were based on recent experience hiring staff for data analytics.

Provide detail about the revenue assumptions supporting this request.

The federal participation rate for these expenses is only available via CMS approval of our Advanced Planning Document for the MMIS repurchase project. CMS has not raised any concerns with our plans and absent that approval, we will not move the project forward.

This is for implementation of one component of the larger Phase 1 Medicaid Management Information System (MMIS) repurchase work which is expected to be completed during SFY28. The full cost expectation for implementation of the operational data store is below. It assumes 3% annual growth in the expense of employees for CEC and benefit expense increases, but will react to statewide decisions about funding changes for these two variables of personnel costs. This is a snapshot of the anticipated future expenses, but the work will not be ending in SFY28.

Cost Description	SFY2025	SFY2026	SFY2027	SFY2028	TOTAL
SI Operational Data Store	\$779,500	\$802,900	\$827,000	\$851,800	\$3,261,200
Dedicated/General Fund	\$78,000	\$80,300	\$82,700	\$85,200	\$326,100
Federal Authority	\$701,500	\$722,600	\$744,300	\$766,600	\$2,935,100

Who is being served by this request and what is the impact if not funded?

This request serves Medicaid providers, Idahoans eligible for Medicaid, and Idaho's taxpayers. Successfully building and implementing a modernized Medicaid Management Information System (MMIS) ensures our ability to accurately pay for eligible services while being compliant with Centers for Medicare and Medicaid Services' (CMS) defined modules. Government entities, including the Department, legislative branch, and executive branch, will benefit because creating and owning our own operational data store will allow us to integrate other department data for an enterprise level data lake and reporting asset.

If this request is not funded, short- and long-term costs to implement the new Medicaid MMIS operational data store for system integration will be approximately doubled and require procurement of support vendors.

How does this request conform with your agency's IT plan?

Current and future Medicaid Management Information System (MMIS) modules are all required to conform to existing agency, state and federal IT plans.

Is your IT plan approved by the Office of Information Tech. Services?

The agency's IT plan is approved by the office Information Technology Services.

Does the request align with the state's IT plan standards?

Current and future MMIS modules all align with the state's IT plan standards.?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

N/A as authority from IT was pre-established during the 2023 legislative cycle.

What is the project timeline?

This project is expected to run through SFY 2028.? A detailed timeline will be provided to LSO for the entirety of the Medicaid Management

Agency: DHW - Division of Medicaid

270DM

Decision Unit Number 12.22 Descriptive Title Phase One - MMIS Reprocurement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	13,237,800	119,140,200	132,378,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	13,237,800	119,140,200	132,378,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Operating Expense

570 Professional Services	0	13,237,800	119,140,200	132,378,000
Operating Expense Total	0	13,237,800	119,140,200	132,378,000
	0	13,237,800	119,140,200	132,378,000

Explain the request and provide justification for the need.

The Division of Medicaid is requesting \$132,378,000 in one-time funds for the procurement of Idaho's Medicaid Management Information System (MMIS). Of the \$132,378,000, \$13,237,800 is one-time dedicated authority from the dedicated fund established through passage of S1091 (2023) and \$119,140,200 is one-time federal fund spending authority. We do not need general funds or receipt authority for this request.

Medicaid will need to spend a total of \$21,980,500 out of the two funding sources during the state fiscal year 2025. \$19,782,400 of which will be federal funds and \$2,198,100 in dedicated fund (99998) spending authority. The federal fund spending authority need will fluctuate annually over the life of the project according to the estimates. We will bring a decision unit annually to adjust the funding and spending authority needed based on the phase one of the project. The Division of Medicaid is also requesting the related Indirect Support Services (ISS) budget request be funded for \$779,500 to allow our Information Technology Services Division (ITSD) to support the data integration efforts of the MMIS system and ongoing maintenance of that system. Our new MMIS system integration and data analytics module will need long term support once the new system is in production. Funding this related ISS request allow us to reduce the overall cost of building and maintaining the system by eliminating the need for a long-term contractor as those contractor costs tend to be more than double that of doing the work within ITSD.

MMIS supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

This request covers the cost of the design, development, testing, and implementation of a modernized and modular Medicaid Management Information System (MMIS) replacement. Idaho's MMIS is currently administered under three separate contracts from three different vendors who support distinct functions within the MMIS.

This request is to fund the procurement and replacement of these systems, as well as to sustain the ongoing ancillary services needed to plan and execute such a project. In accordance with federal and state law, Medicaid has developed a strategic procurement plan for the replacement of the MMIS as required by state purchasing laws. Medicaid requires the services of an Enterprise Quality Coordinator (EQC), Project Management (PMO), and Systems Integrator (SI) vendor to provide technical guidance and oversight in the planning, implementation, testing and certification of the next generation MMIS. Medicaid is planning a strategic phasing of the re-procurement to reduce disruption in the provider community, increase departmental and statewide system interoperability and ensure a successful implementation of the modernized system.

The Centers for Medicare and Medicaid Services (CMS) has provided guidance to the states regarding investments in Information Technology using MMIS enhanced funding. The guidance has been provided in the updated regulation 42 CFR Subpart C, 45 CFR §95.626, State Medicaid Director Letters (SMDL), and CMS presentations. CMS has identified the following overall goals and guidance to support changes to the Medicaid Program: MMIS systems now require a very complex system enterprise model; CMS can no longer consider a single vendor providing the entire MMIS solution; CMS will discourage states from functioning as their own technical MMIS SI; Solutions must support frequent changes in payment models; and Solutions must become faster, better, and cost effective to operate and maintain.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-202(b)?

IDAPA 16.03.09

42 CFR 433.111, 42 CFR Subpart C, 42 CFR 455, 45 CFR 95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current funding in our operating budget for procurement efforts was one-time funding appropriated during the 2023 legislative session. This funding was one-time in nature as the Legislature requires an annual update to funding totals and spending amounts.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart or additional funding needs.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Medicaid is requesting \$132,378,000 in one-time funds for the procurement of Idaho's Medicaid Management Information System (MMIS). We will all of the \$132,378,000 in Operating Expenses (OE) \$19,782,400 of which will be federal funds and \$2,198,100 in dedicated fund (99998) spending authority. This request does not require Capital Outlay (CO) or Trustee and Benefit (T&B) funds.

This Division of Medicaid request will fund the re-procurement of four software modules and the support of needed consultants to provide expertise and project support as follows (a complete table will be provided to LSO for all years of the MMIS project):

Cost Description	SFY2025	SFY2026	SFY2027	SFY2028	TOTAL
MODULES					
Claims Module	\$5,396,854	\$9,714,337	\$12,142,921	\$26,714,426	\$53,968,536
Provider Module	\$1,204,102	\$2,167,384	\$2,709,230	\$5,960,306	\$12,041,023
EVV Module	\$0	\$0	\$630,000	\$770,000	\$1,400,000
TPL Module	\$0	\$0	\$540,000	\$660,000	\$1,200,000
PROFESSIONAL SERVICES					
PMO Core Services	\$1,354,800	\$1,354,800	\$1,354,800	\$1,354,800	\$5,419,200
PMO Added Services	\$1,186,560	\$1,186,560	\$1,186,560	\$296,640	\$3,856,320
EQC Services	\$3,623,040	\$5,840,640	\$6,186,240	\$3,330,240	\$18,980,160
SI Advisor	\$3,456,000	\$3,456,000	\$3,456,000	\$2,880,000	\$13,248,000
SI ITSD Staff*	\$779,500	\$802,885	\$826,972	\$851,781	\$3,261,137
SI Builder	\$4,919,615	\$6,846,970	\$7,325,885	\$3,112,259	\$22,264,729
GRAND TOTAL	\$21,980,471	\$31,369,576	\$36,358,607	\$45,930,452	\$135,639,105
Dedicated/General Fund	\$2,198,047	\$3,136,958	\$3,635,861	\$4,593,045	\$13,563,910
Federal Authority	\$19,782,424	\$28,232,618	\$32,722,746	\$41,337,406	\$122,075,194

*The Department's indirect support services (ISS) budget unit will make the budget request for our Information Technology Services Division (ITSD) to build and implement the operational data store element of the SI required elements mentioned in the chart above. Therefore, the total estimated expense of that work (\$3,261,137) is not reflected in this budget request.

Acronyms in table: Electronic Visit Verification (EVV), Third Party Liability (TPL), Project Management Office (PMO), Enterprise Quality Coordinator (EQC), System Integrator (SI), Information Technology Services Division (ITSD)

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The MMIS fulfills a variety of functions that are necessary to administer a Medicaid program. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

How does this request conform with your agency's IT plan?

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

Is your IT plan approved by the Office of Information Tech. Services?

The agency's IT plan is approved by the office Information Technology Services

Does the request align with the state's IT plan standards?

Current and future MMIS vendors all align with the state's IT plan standards.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

N/A as authority from IT was pre-established during the 2023 legislative cycle.

What is the project timeline?

This project is expected to run through SFY 2028. A detailed timeline will be provided to LSO for the entirety of the MMIS System Reprocurement Project. Summary of timelines for each module below including CMS certification:

MMIS Milestones	Procurement Start	Award	Go-Live	Certification
Claims Module	1/25/2023	4/5/2024	9/3/2027	5/12/2028
Provider Module	1/25/2023	4/5/2024	9/3/2027	5/12/2028
EVV Module	12/30/2024	3/31/2026	9/3/2027	5/12/2028
TPL Module	5/14/2025	8/13/2026	9/3/2027	5/12/2028
SI Advisory Services	3/26/2023	1/31/2024	N/A	N/A
SI Builder Services	4/15/2024	10/15/2024	N/A	N/A ?

This project is expected to run through SFY 2028.

Decision Unit Number12.23

Descriptive TitleState Loan Repayment ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	42,300	42,300
55 - Operating Expense	0	0	397,500	397,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	439,800	439,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Personnel Cost				
500 Employees	0	0	29,000	29,000
512 Employee Benefits	0	0	6,800	6,800
513 Health Benefits	0	0	6,500	6,500
Personnel Cost Total	0	0	42,300	42,300
Operating Expense				
570 Professional Services	0	0	397,500	397,500
Operating Expense Total	0	0	397,500	397,500
	0	0	439,800	439,800

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$439,800 in one-time funds to implement the State Loan Repayment Program (SLRP). All of the \$439,800 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

SLRP is designed to provide medical education loan repayment for a variety of disciplines in federally designated Health Professional Shortage Areas (HPSAs). Due to acute health workforce shortages in Idaho, loan repayment is an important strategy to support clinician retention in underserved areas.

The Bureau of Rural Health and Primary Care in the division implements the SLRP which is the only federal-state partnership loan repayment program that supports a wide variety of clinicians working in areas of underservice. Loan repayment is an effective way to address rural and underserved populations throughout Idaho. From 2015-2021, the federal grant required a dollar-for-dollar state match for every loan repayment award and the clinician's employer provided the match. The new SLRP does not require the match, which will reduce the financial burden for healthcare organizations that employ clinicians receiving loan repayment through SLRP.

Idaho has a significant shortage of health professionals. Idaho ranks 50th of 50 states in active physicians per capita. Additionally, 100% of the state is federally designated as a mental health professional shortage area; 98% is designated in the category of primary care; and 95% in dental health. Since 2015, 48 providers have completed their SLRP service obligation in Idaho. Forty-six are actively practicing in the state at least one year after their service obligation end date (96% retention rate). The Idaho SLRP has been a successful recruitment and retention tool for various organizations throughout the state. Many of the providers are practicing at the same location and organization where they completed their service obligation.

SLRP is designed to provide medical education loan repayment for a variety of disciplines providing care in federally designated Health Professional Shortage Areas (HPSAs). Program awards will be prioritized based on the high need for primary care physicians, registered nurses, advanced practice providers, psychiatrists, and mental health professionals (including those with substance abuse training), serving Critical Access Hospitals, state mental health institutions, and other qualifying facilities in rural communities.

The bureau anticipates 16 awards each year as the established clinicians complete their minimum two-year service obligations. Expanding the SLRP program in Idaho will help to strengthen the state's healthcare workforce.

Personnel: \$42,300, Operating: 397,500 = \$439,800

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: Section 2602 of the American Rescue Plan Act (ARPA, P.L. 117-2).

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 3 of 3 one-time ARPA funding. ARPA spend authority must be requested annually. Prior to the program being ARPA-funded, there was \$225,000 in the base in Trustee and Benefits (T&B).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$42,300 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The part-time FTP will be handled within the Department's vacancy rate. There is no need for general funds, dedicated funds, or receipt authority for this position.

0.45 limited-service FTP, Health Program Specialist, pay grade M, pay rate \$31.00/hr., annual salary \$29,000, benefits \$13,300, total cost \$42,300.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$397,500 for Operating Expenses (OE), all of which is federal fund spending authority, to provide loan repayments to clinicians. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, dedicated funds or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Idaho residents and clinicians in rural areas will be served by this request. Providing loan repayment supports clinician recruitment and retention and improves access to quality health services in rural and underserved areas for Idahoans who live there. SLRP has been a successful recruitment and retention tool throughout the state; many of the providers are still practicing at the same location and organization where they completed their SLRP service obligation. If this request is not approved, it will be more difficult to recruit and retain providers in rural areas where the need is greatest.

This request is in alignment with the Department's strategic plan goal 3: help Idahoans become as health and self-sufficient as possible; particularly objective 3.4 to development and implement cross-divisional initiatives to help reduce healthcare workforce shortages.

Decision Unit Number12.24

Descriptive TitleMIECHV Formula Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	41,000	41,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	441,800	441,800
Totals	0	0	482,800	482,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Operating Expense				
643 Specific Use Supplies	0	0	41,000	41,000
Operating Expense Total	0	0	41,000	41,000
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	441,800	441,800
Trustee/Benefit Total	0	0	441,800	441,800
	0	0	482,800	482,800

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$482,800 in ongoing funds to support an increase in funding for the Maternal, Infant, and Early Child Home Visiting (MIECHV) Program. All of the \$482,800 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request. This increase would support the provision and expansion of home visiting services to eligible families to improve maternal and child social and economic outcomes, prevent child maltreatment, and improve literacy skills.

The Idaho MIECHV program has been in place since June 2012. A voluntary program, home visits support pregnant people and parents with young children who live in communities that face greater risks and barriers to achieving positive maternal and child health outcomes. Families choose to participate in home visiting programs, and partner with health, social service, and child development professionals to set and achieve goals that improve their health and well-being. Home visitors help parents know what to expect at each stage of development. They monitor the child’s development and, in the case where a delay is identified, connect families with specialized resources. Home visitors coach parents and caregivers on positive parenting practices that help create strong emotional bonds with their children that promote feelings of safety and security, enabling and empowering the child to learn and grow to their full potential.

Funds would support the provision and expansion to eligible families that are currently on waiting lists with priority given to newly eligible high-need families in rural areas. The division has already been awarded the funding as a permanent increase in base pay that occurred as part of the federal MIECHV reauthorization in 2023.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: 42 U.S.C. § 711(c) (Title V, § 511(c) of the Social Security Act, as amended).

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$309,047; Operating Expenses (OE): \$359,810; and Trustee and Benefits (T&B): \$2,275,905, all of which is federal fund spending authority. There is no existing Capital Outlay (CO). There are no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$41,000 for Operating Expenses (OE) and \$441,800 for Trustee and Benefits (T&B), all of which is federal fund spending authority. There is no need for general funds, dedicated, or receipt authority. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Low-income, under-resourced, and otherwise vulnerable families in Idaho are ultimately served by this request through subgrants with local health districts. As rising costs of housing and necessities make it more difficult to make ends meet, low-income families can use this additional support to help them ensure their children are meeting important developmental milestones. Without home visiting (participation is voluntary), families in need may miss critical opportunities to seek early intervention that can improve their child's outcomes; small developmental delays can become larger and more permanent, ultimately affecting the family and child's health and economic future.

One of the home visiting programs implemented with these funds, Nurse-Family Partnership, focuses on prenatal and postnatal outcomes. Without additional funding, less women will have nursing support to educate and guide them through the stages of pregnancy and early infancy, leading to more low-birth weight infants, more unaddressed maternal mental health issues and increased potential for child neglect and maltreatment. Low-income infants are more at risk for adverse health outcomes, but home visiting programs such as Nurse-Family Partnerships give practical support to ensure the best opportunity for maternal and infant health.

If the request is not approved, these programs would not be able to expand to reduce their waiting lists and reach into rural communities that continue to have difficulty finding these much-needed services to improve maternal and child social and economic outcomes, prevent child maltreatment, and improve literacy skills.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.25 Descriptive Title Immunization Bridge Access

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	1,760,800	1,760,800
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	1,760,800	1,760,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

570 Professional Services	0	0	1,250,000	1,250,000
590 Computer Services	0	0	510,800	510,800
Operating Expense Total	0	0	1,760,800	1,760,800
	0	0	1,760,800	1,760,800

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,760,800 in one-time funds to help maintain access to COVID-19 vaccines for uninsured and underinsured adults through existing public health providers and to evaluate the existing immunization information system and plan for improvements in technology and implementation. All of the \$1,760,800 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These funds will be made available to Idaho providers serving uninsured or underinsured patients to maintain access to vaccines that are no longer provided for free through the federal government. In addition, funds will be made available to the immunization information system vendor to assess needed technology improvements, make recommendations, and ensure Idahoans have access to their immunization records and their children's records through a convenient trademarked mobile device application called Docket Health.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Indicate existing base of PC, OE, and/or CO by source for this request.

No existing base authority exists for this request.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,760,800 for Operating Expenses (OE), all of which will be federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is no need for general funds, dedicated funds or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Adult Idahoans who are uninsured or underinsured and seeking care from Idaho providers will benefit from the funds to ensure ongoing access to COVID-19 vaccines and therapeutics. Idaho families who would like to have access to their own or their children's immunization records contained in the immunization registry in a convenient way through the trade marked Docket Health mobile device application will also benefit.

If the request is not approved, the Department will be unable to ensure access to uninsured or underinsured adults who would like to receive the COVID-19 vaccine from Idaho providers. Additionally, the Department may not be able to make upgrades to the trademarked Docket Health application for mobile devices that many Idahoans are using to access their and their children's immunization records.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.26 Descriptive Title PHIG Data Modernization Accel A3 ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	400,000	400,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	400,000	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

570 Professional Services	0	0	15,000	15,000
625 Computer Supplies	0	0	385,000	385,000
Operating Expense Total	0	0	400,000	400,000
	0	0	400,000	400,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$400,000 in one-time funds to support acceleration of public health data system modernization and data management upgrades. All of the \$400,000 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request. These are new funds received in May through the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant to support Component A3 (Data Modernization Acceleration).

In May 2023, the Division of Public Health was notified that it was awarded \$1,596,247 in American Rescue Plan Act (ARPA) funding over the next five years through the Centers for Disease Control and Prevention (CDC) Public Health Infrastructure, Workforce, and Data Systems grant to support public health departments in maintaining, improving, and modernizing methods in acquiring, managing, sharing, and using data for public action. The goals of the initiative are to make sure data that public health agencies use for prevention of disease and disability are being managed in secure ways using current technology that makes the collection, sharing, management, and analysis of these data are more efficient, timely, and useful. ?

Modernization will allow public health professionals to have faster and more reliable data to respond to public health events or emergencies and improve ongoing services such as monitoring the burden of health problems and detecting outbreaks. This data modernization effort will enable public health departments to implement high-quality analytical capabilities that support the Essential Public Health Services. In Idaho, the Division of Public Health will use this funding to improve data systems and connection through contractual arrangements with consultants and information technology vendors.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

There is no Personnel Costs associated with this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$400,000 for Operating Expenses (OE), all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefit (T&B) payments for this request. There is no need for general funds, dedicated funds, or receipt authority for this request.

Because the funding is authorized through ARPA, additional requests are likely in future fiscal years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Data Modernization Initiative is a nationwide effort to ensure public health data systems are based on modern technology. Many public health data applications and processes were developed using technology that is now over two decades old and with a patchwork of methods. The goals of the initiative are to make sure data that public health agencies use for prevention of disease and disability are being managed securely using current technology that makes the collection, sharing, management, and analysis of these data are more efficient, timely, and useful.

?Modernization will allow public health professionals to have faster and more reliable data to respond to public health events or emergencies and improve ongoing services such as monitoring the burden of health problems and detecting outbreaks.

If this funding is not leveraged to improve public health data infrastructure, it may be decades before this funding becomes available again. Idaho would have fewer tools to help keep residents healthy and considerably less resources to ensure data system integrity.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.27 Descriptive Title Home Visiting SLFRF

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	1,000,000	1,000,000
Totals	0	0	1,000,000	1,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	1,000,000	1,000,000
Trustee/Benefit Total	0	0	1,000,000	1,000,000
	0	0	1,000,000	1,000,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,000,000 in one-time funds to expand home visiting services to eligible Idaho families. All of the \$1,000,000 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

This will improve maternal and child social and economic outcomes, prevent child maltreatment, and improve school readiness of Idaho's children.

This funding has been designated by Governor Brad Little as the last year of a three-year appropriation. The funds are authorized under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. This funding will be allocated to the seven local public health districts to strengthen and expand existing high-quality and voluntary home visiting programs to eligible families.

Currently, SLFRF funds are being used to fund new models and/or new counties that the primary home visiting funding sources do not or cannot fund. For example, in region 3 (which serves Adams, Canyon, Gem, Owyhee, Payette, and Washington counties), SLFRF funds support a Parents as Teacher program while non-SLFRF sources fund a Nurse-Family Partnership program. In Region 4 (which serves Ada, Boise, Elmore, and Valley counties), SLFRF funds support a new Nurse-Family Partnership program. In other regions, SLFRF funds are being used to fund new staff and reach additional families.

Although temporary, this funding is a timely source of stabilization while health districts solidify Medicaid billing for home visiting services.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: Idaho Supreme Court: State and Local Fiscal Recovery Fund Policy and Procedure Guide.

Federal: Section 602(b) of the Social Security Act, as added by section 9901 of the American Rescue Plan Act (ARPA), Pub. L. No. 117-2 (March 11, 2021).

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes \$1,000,000 of general funds in Trustee and Benefit payments to the seven local public health districts. This request is an expansion of the Home Visiting program using ARPA funds.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel Costs (PC).

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,000,000 for Trustee and Benefits (T&B), all of which is federal fund spending authority. There is not a need for Operating Expenses (OE) or Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

This is the last year of a three-year allocation from the Governor's State and Local Fiscal Recovery Funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Home visiting serves families with infants and young children who are at a critical point in their development. Delayed access to resources, food and housing insecurity, and the impacts of stress and isolation are all factors that place these families at greater risk for negative life-long outcomes. Home visiting funding is intended specifically to address these risks.

If the request is not approved, existing home visiting programs, implemented with this funding over the past two years, would likely be discontinued due to lack of funding. This would negatively impact Idaho's families and children by no longer providing resources and services to address urgent issues such as the prevention of child maltreatment and school readiness.

This request supports Goal 3 of the Department's Strategic Plan – Help Idahoans become as healthy and self-sufficient as possible.

Decision Unit Number12.28

Descriptive TitleLABS AMD ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	224,000	224,000
55 - Operating Expense	0	0	200,700	200,700
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	424,700	424,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Laboratory Services

HWBC

Personnel Cost				
500 Employees	0	0	153,500	153,500
512 Employee Benefits	0	0	35,800	35,800
513 Health Benefits	0	0	34,700	34,700
Personnel Cost Total	0	0	224,000	224,000
Operating Expense				
643 Specific Use Supplies	0	0	200,700	200,700
Operating Expense Total	0	0	200,700	200,700
	0	0	424,700	424,700

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$424,700 in one-time funds to continue developing the infectious diseases genomics program at the Idaho Bureau of Laboratories (the state laboratory) and continue testing and development of whole genome sequencing (WGS) and analysis capabilities for the characterization of infectious disease agents. All of the \$427,700 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request. This work is essential to obtain the precise data necessary to identify and address infectious disease outbreaks sooner which improves our ability to minimize disease transmission. We do not need general funds, dedicated, or receipt authority for this request.

Whole genome sequencing (WGS) and analysis is the gold standard for identification and characterization of pathogens that cause local, national, and international disease outbreaks. These technologies have enabled public health to quickly identify and limit the scope of foodborne, waterborne, and other infectious disease outbreaks that significantly impact the health of thousands of people annually. WGS technologies are also needed to quickly develop new analytical methods to identify and limit the spread of emerging pathogens.

This funding, through the American Rescue Plan Act (ARPA) will be used to support three state laboratory staff, testing supplies, and technical support for the development of sequence analysis pipelines and bioinformatics training. The state lab genomics laboratory performs highly complex testing and analysis to identify the genetic relatedness of infectious agents and the mechanisms of disease. This information is used to identify clusters of disease and the sources of illness, track transmission within populations, predict antimicrobial resistance patterns, and inform local, state, and national outbreak investigations.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act of 2021 [P.L.117-2]

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$224,000 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP are existing staff. There is no need for dedicated or receipt authority for these positions.

0.75 permanent FTP, Scientist 3 – Technical Supervisor (existing), pay grade M, pay rate \$32.73/hr., annual salary supported \$51,100, benefits supported \$ 22,800, total cost \$73,900.

0.75 permanent FTP, Principal Microbiologist – Bacterial genomics specialist (existing), pay grade L, pay rate \$32.02/hr., annual salary supported \$50,000, benefits supported \$ 22,500, total cost \$72,500.

0.90 permanent FTP, Principal Microbiologist – Viral genomics specialist (existing), pay grade L, pay rate \$28/hr., annual salary supported \$52,400, benefits supported \$ 22,500, total cost \$77,600.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$200,700 for Operating Expenses (OE), all of which is federal fund spending authority. There is no need for Trustee and Benefit (TB) or Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans by improving our ability to quickly identify disease clusters and outbreaks. The rapid identification and reporting of clusters when combined with epidemiological risk factors are the primary way that outbreaks are discovered, reported on, and limited.

If this request is not funded, the state's ability to quickly identify clusters and outbreaks will be constrained and may result in longer and more serious outbreaks and more unrecognized spread of illnesses.

Decision Unit Number12.29

Descriptive TitleLABS SHARP ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	27,700	27,700
55 - Operating Expense	0	0	55,100	55,100
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	82,800	82,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Laboratory Services

HWBC

Personnel Cost				
500 Employees	0	0	18,900	18,900
512 Employee Benefits	0	0	4,500	4,500
513 Health Benefits	0	0	4,300	4,300
Personnel Cost Total	0	0	27,700	27,700
Operating Expense				
643 Specific Use Supplies	0	0	55,100	55,100
Operating Expense Total	0	0	55,100	55,100
	0	0	82,800	82,800

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$82,800 in one-time funds to continue providing testing for antimicrobial resistant (AR) bacteria and fungi at the Bureau of Laboratories (the state laboratory). All of the \$82,800 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request The rapid identification, characterization, and investigation of hospital infections caused by multi-drug resistant organisms is a critically important health priority because infections with these types of organisms result in more severe illnesses, longer hospital stays, and poorer outcomes for patients.

The state laboratory works closely with the Division of Public Health Hospital Acquired Infections (HAI) program and several hospitals throughout the state to receive and test bacteria and fungi that are resistant to multiple antibiotics. Infections with these types of organisms result in more severe illnesses, longer hospital stays, and poorer outcomes for patients. The rapid identification, characterization, and investigation of hospital infections caused by multi-drug resistant organisms is a critically important health priority.

Funds will partially support two laboratory staff, purchase laboratory testing supplies, provide packaging and shipping of samples, and maintain improvements in data reporting and visualization.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act of 2021 [P.L.117-2]

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$27,700 for Personnel Costs (PC). Note: One of the FTP is for an existing permanent staff and the other is for a part time temporary position. There is no need for general funds, dedicated funds,or receipt authority for these positions.

0.15 permanent FTP, Data Scientist (existing), pay grade M, pay rate \$35.57/hr., annual salary supported \$11,100, benefits supported \$4,800, total cost \$15,900.

0.15 temporary FTP, Health Education Specialist, pay grade K, pay rate \$25/hr., annual salary supported \$7,800, benefits supported \$4,000 total cost \$11,800.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$55,100 for Operating Expenses (OE), all of which will be federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (TB) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans by improving our ability to identify and characterize antibiotic resistance, which in turn helps providers intervene with appropriate treatment more quickly. Antibiotic resistance is a growing concern nationally and in Idaho. The rapid identification, characterization, and investigation of hospital infections caused by multi-drug resistant organisms is a critically important health priority. These funds will be used to maintain a statewide antimicrobial resistance laboratory network program at the state laboratory that serves the residents of Idaho. The Bureau of Laboratories requests that clinical laboratories submit samples of antibiotic resistant bacteria and fungi for identification and characterization, to help prevent serious and costly infections in Idaho hospitals and long-term care facilities. These funds will be used for testing and collaboration with the public health Hospital Acquired Infections program within the Bureau of Communicable Disease and Environmental Health and with hospital infection control programs to identify and contain infections caused by drug resistant bacteria and fungi.

If this request is not funded, the state's ability to quickly identify and characterize antibiotic resistance will be constrained and may result in longer and more serious infections and more unrecognized spread of antibiotic resistance in Idaho healthcare and long-term care settings.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.30 Descriptive Title National Wastewater Surveillance System ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	115,100	115,100
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	115,100	115,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Laboratory Services

HWBC

Operating Expense

643 Specific Use Supplies	0	0	115,100	115,100
Operating Expense Total	0	0	115,100	115,100
	0	0	115,100	115,100

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$115,100 in one-time funds to continue providing wastewater testing for infectious diseases at the Bureau of Laboratories (state laboratory). All of the \$115,100 is federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

Wastewater testing provides an important non-clinical method for identifying germs, such as viruses, that can spread to many people and can benefit from public health recommendations such as how to protect from infection and when to seek treatment.

COVID-19 response funding enabled the development of a statewide wastewater program with testing conducted at laboratories in all Idaho institutions of higher education and the state laboratory. With the public health emergency concluded, it is significantly more cost effective to perform the wastewater testing program at the state laboratory only, rather than five locations. We are requesting federal spending authority to complete this transition and continue conducting wastewater testing to inform public health prevention practices at the state laboratory.

Wastewater provides a unique non-clinical testing opportunity to generate anonymous aggregate data at the population level within a community. These data can signal the beginning or ending of seasonal illnesses such as influenza or provide an opportunity to identify disease agents that have been previously undetected, such as polio, without collecting information on any individual in the community. Wastewater testing provides an important non-clinical method for identifying germs, such as viruses, that can spread to many people and can benefit from public health recommendations such as how to protect from infection and when to seek treatment.

Operating: \$115,100

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act of 2021 [P.L.117-2]

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year one-time funding. Spending authority has been requested annually. No other funding exists in the base.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$115,100 for Operating Expenses (OE), all of which is ARPA federal fund spending authority. There is no need for general funds, receipt, or dedicated authority for this request. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This funding will enable the state laboratory to provide wastewater testing for infectious diseases in communities throughout Idaho. Wastewater testing provides an important non-clinical method for identifying germs that cause disease at the population level. This testing augments existing public health disease monitoring programs and can help identify the emergence of disease to inform the implementation prevention practices. In short, wastewater testing can signal the beginning or ending of seasonal illnesses or provide an opportunity to identify germs circulating in communities that have previously gone undetected.

If this request is not funded, the size of the wastewater program will be substantially reduced and many rural communities will not have an opportunity to participate in this program, which will make it harder to quickly detect rises in diseases circulating in the community. Without this funding, only communities that choose to pay for testing and send samples out of state for analysis will be represented in the national wastewater surveillance system.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.31 Descriptive Title Vital Records Data Modernization ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	230,000	230,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	230,000	230,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

559 General Services	0	0	230,000	230,000
Operating Expense Total	0	0	230,000	230,000
	0	0	230,000	230,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$230,000 of one-time funds for modernization of the automated applications used to register stillbirths and births and modernization of the data exchange between the division and the National Center for Health Statistics. All of the \$230,000 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

On June 13, 2023, the Centers for Disease Control and Prevention awarded \$4,532,031, through the American Rescue Plan Act (ARPA), to the division through the existing Epidemiology and Laboratory Capacity (ELC) grant under the title of "Data Modernization 2". This total award was divided into three tiers of work. Under Tier 3: National Vital Statistics System Modernization, Idaho was awarded \$1,385,965. Allocation of funds from this award must take place before July 31, 2027. The division is requesting federal spending authority for \$230,000 in operating to continue development of an electronic registration system for the filing of Stillbirths (Fetal Death Reporting) within the State of Idaho, and to initiate development of a replacement to the current electronic registration system for the filing of births within the State of Idaho.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 39-270 – Disclosure of Information - allows vital records data to be used for research, public health or statistical purpose. IDAPA 15.05.01 "Use and Disclosure of Department Records", 281 "Vital Statistics: Disclosure for Research, Public Health or Statistical Purposes grant the State Registrar the authority to permit the use of data from vital statistics records for research, public health, or statistical purposes.

Federal: Federal: Section 2602 of the American Rescue Plan Act (ARPA, P.L. 117-2).

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$230,000 for Operating Expenses (OE), all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, dedicated funds, or receipt authority for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Cost was calculated based on two existing contractors with a wage adjustment of 5% and a work schedule of 1,992 hours during SFY24. This activity is split across two fiscal years.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Tasks associated with this funding will support the residents of Idaho who need to record vital events (births, deaths, and stillbirths) by allowing for a modern automated application to replace an entirely paper-based registration system (for stillbirths), and a modern automated application to replace an aging electronic birth registration system. The bureau and National Center for Health Statistics (NCHS) enter into the Vital Statistics Cooperative Agreement on an annual basis that allows for public health and statistical data to be transmitted to NCHS and for federal health data to be shared to the Bureau. These modernization efforts will allow for this bi-direction transmission of data to occur quicker, to the benefit of both agencies.

If this request is not approved, systems will continue to be paper based, the aging system will not be updated, and Idaho citizens will not receive these important documents as timely and accurately as possible.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.32 Descriptive Title WIC Modernization ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	400,000	400,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	400,000	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

559 General Services	0	0	400,000	400,000
Operating Expense Total	0	0	400,000	400,000
	0	0	400,000	400,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$400,000 in one-time American Rescue Plan Act (ARPA) funding to implement needed modernization efforts for the Women, Infants, and Children (WIC) Program. All of the \$400,000 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These funds will allow the program to update activities and decrease barriers to participation by implementing online shopping, streamlining certifications, offering remote services, and providing online WIC applications.

WIC is a federally funded nutrition program providing healthy food, nutrition assessment, education, resource referral, and breastfeeding support to low-income women and children younger than 5 years. WIC is a cost-saving public health program that has been shown to improve the long-term health of participants. Due to barriers to participation, Idaho only serves 41% of those eligible.

These funds were provided to each state to modernize their WIC programs to improve the participant's experience. Focusing on modernization efforts will allow the program to not only retain current participants, but also to more efficiently and effectively serve more eligible participants. Using human-centered design, projects will be implemented to streamline operations, improve the shopping experience, and allow participants to more easily interact with the program.

The project lens will always be focused on improving the WIC participant experience, which could include enhancing the WIC shopping experience through online shopping or other means, increasing participant enrollment while retaining current eligible participants, reducing unnecessary administrative burden, improving data availability and visualization, and streamlining enrollment through data matching. Other innovative technology and modernization efforts will be researched for potential inclusion in the Idaho WIC program.

Operating: \$400,000

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act of 2021 (P.L 117-2, ARPA)

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 3-year ARPA funding. This is a new project for the WIC program. No other funding exists in the base for this project. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$400,000 for Operating Expenses (OE), all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) or Trustee and Benefits (TB) for this request. There is no need for dedicated, general, or receipt authority for this request.

Because the funding is authorized through ARPA, additional requests are likely in future fiscal years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Women, Infants, and Children (WIC) Program modernization efforts will benefit all current WIC participants as well as those who are eligible and are unaware. WIC serves some of the most vulnerable Idahoans by providing healthy food and nutrition education to low-income children younger than 5 years and pregnant/postpartum women.

If funding is not granted, Idaho WIC will fall behind on services that are considered standard, such as online shopping, telehealth, online scheduling/applications, or other standard technologies. This could result in a decrease in the number of eligible Idahoans receiving healthy food and nutrition education through the WIC program.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.33 Descriptive Title Vital Stats Data Modernization EFR

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	168,600	168,600
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	168,600	168,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Operating Expense

559 General Services	0	0	168,600	168,600
Operating Expense Total	0	0	168,600	168,600
	0	0	168,600	168,600

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$168,600 in one-time funds to modernize the division's automated applications used to register fetal deaths, including modernization of the fetal death data exchange between the division and the US Centers for Disease Control and Prevention National Center for Health Statistics (CDC NCHS). All of the \$168,600 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

On August 05, 2021, the Centers for Disease Control and Prevention awarded \$3,787,592 to the Division of Public Health through the existing Epidemiology and Laboratory Capacity (ELC) grant under the title of "Data Modernization." This funding was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) of 2020.

Specifically, under Tier 3 of the full award listed above, Idaho was granted \$1,350,000 to focus on National Vital Statistics System Modernization. The Legislature approved spending in SFY23 and SFY24 for the initial \$1,280,000. That funding focused on modernization of the Electronic Death Registration System (EDRS), which had not been updated since 2008. The Division of Public Health is requesting federal spending authority for the remaining balance of funds totaling \$168,600 in operating for SFY25 to begin development of an electronic registration system for the filing of fetal deaths within Idaho. Funding will also improve transmission of the data to the National Center for Health Statistics. The request includes funds unspent in the last two fiscal years plus the remaining funds previously unallocated.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 39-270 – Disclosure of Information - allows vital records data to be used for research, public health or statistical purpose. IDAPA 15.05.01 "Use and Disclosure of Department Records", 281 "Vital Statistics: Disclosure for Research, Public Health or Statistical Purposes grant the State Registrar the authority to permit the use of data from vital statistics records for research, public health, or statistical purposes.

Federal: Coronavirus Aid, Relief, and Economic Security Act (CARES Act) of 2020.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 4 of 4-year one-time funding. Spending authority has been requested annually. No other funding exists in the base.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$168,600 for Operating Expenses (OE), all of which is federal fund spending authority, for contractors to modernize application systems. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is no need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The \$168,600 requested is the balance left from the original \$1,350,000 awarded and approved during the previous two legislative sessions.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request will directly benefit the citizens of Idaho dealing with the death of a loved one by allowing for a modern automated system to replace antiquated and paper-based registration systems. The benefit of faster death certificate filing and amending is that death certificates needed by the families of the deceased can be provided faster and more accurately, allowing families to tend to the needs of estate closure. Regarding fetal deaths, this modernization will allow many more births to be electronically filed, allowing for faster delivery of certified copies of birth certificates to be made available to families, along with faster transmission of birth data to Social Security for those families who wish to receive a Social Security Number for their newborn.

The Bureau and National Center for Health Statistics (NCHS) enter into the Vital Statistics Cooperative Agreement annually, which allows for public health and statistical data to be transmitted to NCHS and for federal health data to be shared to the bureau. These modernization efforts will allow for this bi-direction transmission of data to occur more quickly to the benefit of both agencies.

If this request is not approved, systems will continue to be paper based, the aging system will not be updated, and Idaho citizens will not receive these important documents as timely and accurately as possible.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.34 Descriptive Title WIC Program Staff

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	190,700	190,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	190,700	190,700
Full Time Positions	0.00	0.00	2.00	2.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	131,168	131,168
512 Employee Benefits	0	0	30,632	30,632
513 Health Benefits	0	0	28,900	28,900
Personnel Cost Total	0	0	190,700	190,700

Full Time Positions

FTP - Permanent	0.00	0.00	2.00	2.00
Full Time Positions Total	0	0	0	0
	0	0	190,700	190,700

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$190,800 in ongoing funding to support the needs of the Women, Infants and Children (WIC) program as it continues to modernize and become more innovative to respond to the needs of the people it serves. All of the \$190,800 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These modernization efforts include adding online shopping for WIC clients, working with grocery stores, and improving systems in local WIC clinics.

The United States Department of Agriculture (USDA), WIC's funder, is putting into place new regulations requiring modernization efforts to improve services while increasing equity and access to nutritious foods for WIC participants and positively impacting nutrition security. A proposed federal WIC rule about online shopping and modernization of the WIC program was published Feb. 23, 2023. Part of the new regulations requires states to hire additional WIC state agency staff positions to implement and maintain the modernization requirements outlined in the proposed rule. One of the positions would be a WIC Food Delivery Coordinator to lead Idaho WIC's transition to online shopping and pursue ongoing modernization work with local grocery stores that provide WIC foods to participants. The second position would be a WIC Customer Service Coordinator to improve modernization efforts in local WIC clinics, therefore improving WIC satisfaction resulting in increased retention and participation.

The FTP associated with this request will be handled within the department's current vacancy rate and will be funded through the existing federal WIC Administrative grant. These two positions are imperative in ensuring Idaho WIC doesn't fall behind on technology and modernization efforts. By modernizing the WIC program, the Division of Public Health will be able to provide better services to more participants with the same resources we have currently.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: USDA Proposed Rule 2023-02484: WIC Online Ordering and Transactions and Food Delivery Revisions to Meet the Needs of a Modern, Data-Driven Program. 7 CFR Part 246

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for the WIC Administration grant includes Personnel Costs (PC): \$1,300,000; Operating Expenses (OE): \$1,000,000; and Trustee & Benefits (T&B): \$6,200,000 all of which is federal fund spending authority. There is no existing Capital Outlay. There are no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$190,800 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP associated with this request will be handled within the Department's vacancy rate. There is no need for general funds, dedicated or receipt authority for these positions.

1.0 permanent FTP, Health Program Specialist, pay grade M, pay rate \$31.52/hr, annual salary \$65,600, benefits \$29,800, total cost \$95,400

1.0 permanent FTP, Health Program Specialist, pay grade M, pay rate \$31.52/hr, annual salary \$65,600, benefits \$29,800, total cost \$95,400

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no Operating Expenses (OE), Capital Outlay (CO), or Trustee and Benefits (T&B) associated with this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request for 2.0 permanent FTP is based on a projection by USDA, our funder, which assessed the amount of new work that would be required in the proposed rule around online shopping and WIC modernization.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

All current and eligible WIC participants will benefit from technology, modernization, and customer services that will be provided through this request. WIC serves some of the most vulnerable Idahoans by providing healthy food and nutrition education to low-income children younger than five (5) years and pregnant/postpartum women.

If funding is not granted, Idaho WIC will fail to provide services that are considered standard, such as online shopping, telehealth, online scheduling/applications, or other standard technologies. This could result in a decrease in WIC participation, meaning fewer eligible Idahoans would be receiving healthy food and nutrition education.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.35 Descriptive Title Infection Control AMD EPI ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	651,300	651,300
55 - Operating Expense	0	0	104,300	104,300
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	86,600	86,600
Totals	0	0	842,200	842,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	456,100	456,100
512 Employee Benefits	0	0	106,300	106,300
513 Health Benefits	0	0	88,900	88,900
Personnel Cost Total	0	0	651,300	651,300

Operating Expense

550 Communication Costs	0	0	3,100	3,100
558 Employee Development	0	0	2,700	2,700
570 Professional Services	0	0	90,500	90,500
598 Employee In State Travel Costs	0	0	8,000	8,000
Operating Expense Total	0	0	104,300	104,300

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	86,600	86,600
Trustee/Benefit Total	0	0	86,600	86,600
	0	0	842,200	842,200

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$842,200 in one-time funds to strengthen capacity to leverage fingerprint-like genetic information from germs causing illness in Idahoans to detect and respond to clusters and outbreaks; and to continue strengthening public health capacity for addressing healthcare associated infections and antimicrobial resistance throughout the state. All of the \$842,200 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

This federal fund spending authority request stems from the grant Epidemiology and Laboratory Capacity for the Prevention and Control of Infectious Diseases (ELC), which includes four (4) separate awards. This is not a new grant, but rather an existing grant for which we need additional federal spending authority to continue work that is already occurring and intended to go into the future.

The first award is titled: Advanced Molecular Detection (AMD) Sequencing and Analytics 2 – Physical Health Services. The Centers for Diseases Control and Prevention (CDC) awarded the Division \$4,668,029 to be spent by July 31, 2027, under ARPA. The purpose of this award is to provide public health laboratories with the resources and infrastructure to build and sustain new technologies aimed at protecting Idahoans against infectious diseases. Primarily, this funding supports building microbial genomics and bioinformatics capacity used to detect clusters and outbreaks by analyzing the genetic material of germs that cause illness. The Bureau of Laboratories has a companion request for laboratory activities associated with this funding.

The second award is titled: Strengthening Healthcare Associated Infection and Antimicrobial Resistance Programs (SHARP) 1 and 2 – Physical Health Services. The CDC awarded the Division \$1,932,609 to be spent by July 31, 2027. This award allows Division infection control and prevention nursing staff to provide direct support to long-term care and non-long term care facilities, such as hemodialysis centers, and will support the Division's efforts to investigate the introduction of multi-drug resistant organisms into Idaho healthcare systems and facilities. The Bureau of Laboratories has a companion request for laboratory activities associated with this funding.

The third award is titled: Detection and Mitigation of COVID-19 in Homeless Service Sites and other Congregate Care Settings – Physical Health Services. The CDC awarded the division \$4,620,000 on August 5, 2021, under ARPA. The purpose of this award is to provide resources to confinement facilities (e.g., adult prisons and jails, police lockups, juvenile and community confinement facilities) to improve their infrastructure to prevent and combat the spread of infectious diseases throughout their facilities. The division will make funding available to the Idaho Department of Corrections and other confinement facilities in the amount of \$78,571 during State Fiscal Year 25 to cover the one-month cost of expenses given the federal funds expire 7/31/2024.

The fourth award is titled Detection and Mitigation of COVID-19 in Confinement Facilities – Physical Health Services. The CDC awarded the

division \$6,534,384 on Oct. 25, 2021. This award has a spending timeframe that extends to July 31, 2024. The purpose of this award is to provide resources to facilities serving people experiencing homelessness or who are otherwise unstably housed (e.g., shelters, safe houses), to improve their infrastructure to prevent and combat the spread of infectious diseases throughout their facilities. The division will make funding available to homeless service sites across the state in the amount of \$8,004 during SFY25 to cover the one-month cost of expenses, given the federal funds expire 7/31/2024.

Personnel \$651,300, Operating \$104,300, Trustee and Benefits \$86,600 = \$842,200.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

The Bureau of Laboratories has a companion request for laboratory activities associated with this funding.

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$651,300 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP are existing, Limited-Service staff. There is no need for general funds, dedicated funds, or receipt authority for the positions.

0.4 FTP, Limited-Service Nurse Registered Sr (existing), pay grade N, hourly rate \$40.13, annual salary = \$33,400, benefits = \$13,600, total annual = \$47,000.

0.4 FTP, Limited-Service Nurse Registered Sr (existing), pay grade N, hourly rate \$37.65, annual salary = \$31,300, benefits = \$13,100, total annual = \$44,400

0.55 FTP, Limited-Service Nurse Registered Sr (existing), pay grade N, hourly rate \$37.65, annual salary = \$43,100, benefits = \$18,000, total annual = \$61,100

FTP, Limited-Service Nurse Registered Sr (existing), pay grade N, hourly rate \$37.47, annual salary = \$77,900, benefits = \$32,600, total annual = \$110,500

1.0 FTP, Limited-Service Nurse Registered Sr (existing), pay grade N, hourly rate \$38.07, annual salary = \$79,200, benefits = \$32,900, total annual = \$112,100

1.0 FTP, Limited-Service Health Program Specialist (existing), pay grade M, hourly rate \$33.73, annual salary = \$70,200, benefits = \$30,800, total annual = \$101,000

0.9 FTP, Limited-Service Health Program Specialist (existing), pay grade M, hourly rate \$33.65, annual salary = \$63,000, benefits = \$27,700, total annual = \$90,700

0.9 FTP, Limited-Service Health Education Specialist, Sr (existing), pay grade L, hourly rate \$31.00, annual salary = \$58,000, benefits = \$26,500, total annual = \$84,500.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$104,300 for Operating Expenditures (OE) and \$86,600 for Trustee and Benefits (T&B), all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request will serve two groups. First, by helping to detect and respond to infectious outbreaks, this request will serve Idahoans as a whole. Idaho's populations who are more vulnerable to infectious diseases, such as our homeless and incarcerated populations, will be served through improved infrastructure and the direct services this request provides to them.

Second, this request will serve community partners critical to combatting infectious diseases, including those serving some of Idaho's most vulnerable residents. These include critical access hospitals, rural healthcare providers, community-based organizations, confinement facilities, and homeless service sites.

If the request is not approved, capacity to prevent and address the spread of infectious diseases in some of the state's most vulnerable populations will be reduced.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.36 Descriptive Title Data System and Process Improvements ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	128,900	128,900
55 - Operating Expense	0	0	1,255,000	1,255,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	1,383,900	1,383,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	89,900	89,900
512 Employee Benefits	0	0	20,900	20,900
513 Health Benefits	0	0	18,100	18,100
Personnel Cost Total	0	0	128,900	128,900

Operating Expense

558 Employee Development	0	0	2,500	2,500
590 Computer Services	0	0	1,250,000	1,250,000
603 Employee Out Of State Travel Costs	0	0	2,500	2,500
Operating Expense Total	0	0	1,255,000	1,255,000
	0	0	1,383,900	1,383,900

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,383,900 in one-time funds to increase efficiencies in the transfer and processing of data. All of the \$1,383,900 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request. This will result in more timely detection of disease clusters and outbreaks and allow public health staff to respond more quickly to stop transmission of diseases.

The Centers for Disease Control and Prevention (CDC) awarded Idaho a total of \$2,942,031 in June 2023 to accelerate data modernization activities through the Department's existing Epidemiology and Laboratory Capacity cooperative agreement. All the funding is authorized under the American Rescue Plan Act (ARPA). The award spans multiple state fiscal years through July 2027; therefore, federal spending authority for the ARPA funds is being requested in SFY25 in alignment with workplan approved by CDC. The purpose of these funds is to support improvement of data systems focused on disease monitoring, outbreak detection, electronic data exchange, data infrastructure modernization (e.g., cloud computing), data security, and data management.

During SFY25, \$128,900 in personnel funding will be needed to support existing staff working on data modernization projects. Operating funds of \$1,255,000 will support modernization of information technology to support more efficient use of data in systems focused on infectious and communicable disease. The improvements will benefit programs across the Department and Division of Public Health by identifying shared services and increasing data management automation. This will result in greater efficiencies in data management, analysis, and use for program planning and evaluation as well as population health monitoring.

Personnel costs will fund existing staff working on data modernization projects, namely a 0.8 FTP health program manager and a 0.5 FTP health program specialist. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 1 of 4-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$128,900 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: All FTP are existing staff that will be partially covered by these funds. There is no need for general funds, dedicated funds, or receipt authority for the position.

0.8 FTP, Health Program Manager (existing), pay grade M, hourly rate \$35.05, annual salary = \$54,700, benefits = \$23,600, total annual = \$78,300.

0.5 FTP, Health Program Specialist (existing), pay grade M, hourly rate \$33.87, annual salary = \$35,200, benefits = \$15,400, total annual = \$50,600.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,255,000 for Operating Expenses (OE), all of which is federal fund spending authority. Most of the operating expenses will be associated with third party contractors to work on the data system infrastructure modernization. There is not a need for Capital Outlay (CO) or Trustee and Benefits (TB) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Because the funding is authorized through ARPA, additional requests are likely for future state fiscal years through July 2027.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The general public is served by this request. Increased efficiencies in the transfer and processing of data will result in more timely detection of disease clusters and outbreaks. If this request is not approved, we would not have the necessary resources to modernize our systems and respond as quickly to stop transmission of disease and outbreaks.

Decision Unit Number12.37

Descriptive TitleImmunization Program Funding ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	4,530,500	4,530,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	4,500,000	4,500,000
Totals	0	0	9,030,500	9,030,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Operating Expense				
570 Professional Services	0	0	2,680,500	2,680,500
578 Repair & Maintenance	0	0	700,000	700,000
590 Computer Services	0	0	1,150,000	1,150,000
Operating Expense Total	0	0	4,530,500	4,530,500
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	4,500,000	4,500,000
Trustee/Benefit Total	0	0	4,500,000	4,500,000
	0	0	9,030,500	9,030,500

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$9,030,500 in one-time funds to support immunization efforts in local communities across the state. All of the \$9,030,500 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

These funds will ensure Idahoans have access to vaccines regardless of where they live, their income or insurance status, or other barriers that might limit their ability to access vaccines if they choose. These funds will also support the immunization registry and assist Idahoans to conveniently access their own and their children's data in the immunization registry.

The Centers for Disease Control and Prevention (CDC) awarded Idaho a total of \$32,155,683 in three separate awards through the Department's existing Immunization Program cooperative agreement. Of this total, \$25,155,683 is authorized under the American Rescue Plan Act (ARPA) of 2021. The award spans multiple state fiscal years (SFY) through June 2025; therefore, federal fund spending authority for the ARPA funds is being requested in SFY25 in alignment with the federally approved work plan.

One purpose of these funds is to support local public health districts and clinics to ensure residents of their jurisdictions have access to vaccines regardless of where they live, their income or insurance status, or other barriers that might limit their ability to access vaccines if they choose. A minimum of 10 percent of the total funding received under this award must be allocated for high-risk and underserved populations, including racial and ethnic minority populations and rural communities. The local public health districts and clinics deploy a variety of mechanisms to make vaccines readily available for their communities. Federal fund spending authority of \$4,500,000 will be allocated to the seven local public health districts, clinics associated with tribes in Idaho, and some federally qualified health centers to manage vaccine outreach and administration in Trustee and Benefits (TB).

The second purpose of these funds is to support contracts for professional and medical services being delivered by Idaho providers that do not fall under Trustee and Benefits, to manage mobile immunization clinics and host clinics outside of typical clinic hours; to support the trade marked Docket Health mobile health application, a mobile app that conveniently provides access to Idahoans' own data and data about their children in the immunization registry; to support media campaigns about availability of vaccines; and to enhance the immunization registry to make it easier for providers to navigate the system and share data.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: Idaho Code 39-4803 requires the Department maintain a voluntary Immunization Registry for providers to access and share patient vaccine administration records and parents to have access to their children's records, regardless of which provider in Idaho administered each vaccine.

Federal: Funding was authorized under the American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is year 5 of 5-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$4,530,500 for Operating Expenditures (OE) and \$4,500,000 for Trustee and Benefits (TB). There is not a need for Capital Outlay (CO). There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request will serve any Idahoan who would like to receive a vaccine, ensure their children receive vaccines, or conveniently access their own or their children's vaccine information in the immunization registry. This request will also help providers by making it easier for providers to navigate the system and share data. Ensuring the registry contains accurate clinical decision support functions and is easy for providers to use benefits everyone in Idaho, including the public who want to receive vaccines, local public health districts, critical access hospitals and rural providers, and community-based organizations. This funding is also intended to ensure immunization access for Idahoans who might have barriers to accessing health care for reasons such as lack of insurance or living in a rural area.

If this federal fund spending authority is not approved, it will be more difficult for Idahoans to access vaccines and vaccine information, especially in rural and underserved areas.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.38 Descriptive Title Immunization Supplemental Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	705,700	705,700
55 - Operating Expense	0	0	2,335,000	2,335,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	2,048,600	2,048,600
Totals	0	0	5,089,300	5,089,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	478,300	478,300
512 Employee Benefits	0	0	111,800	111,800
513 Health Benefits	0	0	115,600	115,600
Personnel Cost Total	0	0	705,700	705,700

Operating Expense

550 Communication Costs	0	0	10,000	10,000
570 Professional Services	0	0	1,650,000	1,650,000
578 Repair & Maintenance	0	0	190,000	190,000
587 Administrative Services	0	0	290,000	290,000
590 Computer Services	0	0	180,000	180,000
598 Employee In State Travel Costs	0	0	15,000	15,000
Operating Expense Total	0	0	2,335,000	2,335,000

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	2,048,600	2,048,600
Trustee/Benefit Total	0	0	2,048,600	2,048,600
	0	0	5,089,300	5,089,300

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$5,089,300 in one-time funds to support programmatic operations to purchase, store and distribute adult vaccines including, but not limited to, COVID-19, mpox, and influenza, train vaccine providers, as well as maintain public-facing dashboards and data, maintain electronic data exchange with vaccine providers and analyze data. All of the \$5,089,300 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request.

The Division of Public Health was awarded \$23,091,148 through the existing Centers for Disease Control and Prevention (CDC) immunization cooperative agreement in 2021. Funding is through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. All funds have been awarded to the division, and one-time federal fund spending authority was approved by the Joint Finance and Appropriations Committee in previous fiscal years. These grant funds can be expended through June 30, 2025. The division does not have sufficient spending authority in its base to access the requested \$5,089,300.

The purpose of the 2021 federal award was to support immunization program activities associated with COVID-19 vaccine acquisition, storage, distribution, and accessibility. This funding will also be used to maintain public-facing dashboards and data, maintain electronic data exchange with vaccine providers, share data with the CDC for national monitoring, and analyze data. Awarded funds have been used to ensure access to adult vaccines (COVID-19 and other vaccines), ensuring providers receive education on storage, handling, and management of adult vaccines, and training immunization providers on data systems. This has required adapting the existing immunization program workflows and processes, engaging in additional partnerships, and implementing and evaluating new strategies to reach populations.

Personnel funding will support existing FTP and operating funding will be used to support staff travel; support community-based organizations and providers administering vaccine (including mobile vaccination efforts); ensure necessary equipment (freezers, temperature loggers) are available to vaccinators; and support data systems. Trustee and Benefits funding will be provided to public health districts to ensure local capacity for activities.

Personnel: \$705,700, Operating: \$2,335,000, Trustee & Benefits: \$2,048,600 = \$5,089,300

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and/or the Consolidated Appropriations Act, 2021, Division M - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-266); Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); and the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136).

Indicate existing base of PC, OE, and/or CO by source for this request.

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic and other adult vaccine activities. There was no base funding specific to adult vaccination efforts prior to this funding.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$705,700 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP are existing Limited-Service staff. There is no need for general funds, dedicated funds, or receipt authority for the positions.

1.0 FTP, Limited-Service Health Program Specialist (existing), pay grade M, pay rate \$31.02, annual salary \$64,500, benefits \$29,500, total cost \$94,000

1.0 FTP, Limited-Service Health Program Specialist (existing), pay grade M, pay rate \$29.70, annual salary \$61,800, benefits \$28,900, total cost \$90,700

1.0 FTP, Limited-Service Health Education Specialist, Sr (existing), pay grade M, pay rate \$29.70, annual salary \$61,800, benefits \$28,900, total cost \$90,700

1.0 FTP, Limited-Service Health Education Specialist, Sr (existing) pay grade M, pay rate \$29.24, annual salary \$60,800, benefits \$28,600, total cost \$89,400

1.0 FTP, Limited-Service Technical Records Specialist 2, (existing) pay grade I, pay rate \$20.00, annual salary \$41,600, benefits \$24,200, total cost \$65,800

1.0 FTP, Limited-Service Program Specialist, (existing) pay grade L, pay rate \$27.60, annual salary \$57,400, benefits \$27,900, total cost \$85,300

1.0 FTP, Limited-Service Project Manager I, (existing) pay grade N, pay rate \$33.00, annual salary \$68,600, benefits \$30,500, total cost \$99,100

1.0 FTP, Limited-Service Health Program Specialist, (existing) pay grade M, pay rate \$29.70, annual salary \$61,800, benefits \$28,900, total cost \$90,700

As shown in the corresponding B-8 excel document, three of the included positions will be paid above 80 percent of policy because these positions are occupied; the requested federal fund spending authority is to continue paying these staff at their existing pay rates.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Public Health will need \$2,335,000 for Operating Expenditures (OE) and \$2,048,600 in Trustee and Benefits (TB), all of which is federal fund spending authority. There is no need for Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request will serve any adult Idahoan who would like to safely stay up-to-date on vaccinations. In addition, the funding will assist the program with maintaining transparency through publicly accessible dashboards. This funding supports staff and associated costs of providing in-person

training and education to Idaho immunization providers, performing quality assurance visits to ensure proper storage and handling of vaccines, and ensuring data can be accessed and shared with the Immunization Registry.

If the request is not approved, Idaho providers who administer adult vaccines would not have the equipment, training, and resources that this federal fund spending authority provides. This could increase barriers to obtaining safe vaccinations by Idaho adults who choose to be vaccinated.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.39 Descriptive Title Childhood Lead Poisoning Prevention

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	31,400	31,400
55 - Operating Expense	0	0	89,300	89,300
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	120,700	120,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	21,900	21,900
512 Employee Benefits	0	0	5,200	5,200
513 Health Benefits	0	0	4,300	4,300
Personnel Cost Total	0	0	31,400	31,400

Operating Expense

570 Professional Services	0	0	60,000	60,000
590 Computer Services	0	0	29,300	29,300
Operating Expense Total	0	0	89,300	89,300
	0	0	120,700	120,700

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$120,700 in ongoing funds to support investigations of childhood lead poisoning, increase public awareness of the risks to children from lead exposure, and enhance data reporting and analysis. All of the \$120,700 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request. The increase will continue through September 29, 2026, when these funds will become part of a competitive application.

Lead is a naturally occurring metal, and exposure often goes unnoticed because people may have no symptoms and appear healthy. Lead can enter the bloodstream through breathing or swallowing. Children are at higher risk to the effects of lead because their bodies absorb more of it than adults do. Their brains and nervous systems are more sensitive to the damaging effects of lead, and exposure can result in difficulty learning, behavioral problems, hearing issues, slowed growth, and headaches. Younger children are at increased risk for lead exposure as they often put their hands or objects that have lead contaminated dust or soil on them into their mouths. Lead poisoning is very common. Nearly 500,000 children under age 5 in the United States have elevated levels of lead in their blood, according to the Advisory Committee on Childhood Lead Poisoning Prevention.

Personnel funding will be used to partially fund two existing full-time personnel, a portion of whose time is dedicated to this work. One is limited service and the other is permanent. These positions will be responsible for ensuring timely and thorough investigation of reports of lead poisoning, identifying exposure source(s), and assisting with care coordination and hazard mitigation.

Operating funding will be used to improve the reportable disease data system to collect exposure information, to share data with the CDC for national monitoring, and create summaries of collected data. Operating funding will also be used to communicate with Idaho families about the dangers of lead exposure, the risks of elevated blood lead, and how to protect children from exposure to lead.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: IDAPA 16.02.10.380 (reportable diseases).

Federal: The Centers for Medicare and Medicaid Services requires all children enrolled in Medicaid are required to receive blood lead screening tests at age 12 months and 24 months or between 24 and 72 months if there is no record of a previous blood lead screening test.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$140,000 and Operating Expenses (OE): \$160,000, all of which is federal fund spending authority. There is no existing Capital Outlay (CO) or Trustee and Benefits (T&B). There are no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$31,400 in ongoing Personnel Costs (PC), all of which will be federal fund spending authority. All FTP are existing staff that will be partially covered by these funds. There is no need for general funds, dedicated funds, or receipt authority for the positions

0.2 FTP, Health Program Specialist – Disease Investigator (existing), pay grade M, pay rate \$33.59, annual salary \$14,000, benefits \$6,200, total cost \$20,200

0.1 FTP, Project Manager I – Disease Investigator Team Supervisor (existing), pay grade N, pay rate \$37.87, annual salary \$7,900, benefits \$3,300, total cost \$11,200

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$89,300 for Operating Expenditures (OE), all of which is federal fund spending authority to support public awareness campaigns, targeted outreach to communities where lead exposures are likely to be higher, and the enhancement and maintenance of data reporting and analysis systems. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, dedicated funds or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Idaho's children are served by this request. Although childhood lead poisoning is not a specific objective within the Department's Strategic Plan, the funding aligns with the Department's Strategic Plan Goal 2, which includes protecting children and youth, by supporting strategies to reduce and manage childhood lead poisoning. This funding will help ensure the availability of blood lead testing and reporting; assist to better identify geographical areas where blood lead levels in children are or may become too high; improve linkages to recommended services for healthcare and mitigation; and develop strategies for targeted interventions that are community-based to eliminate lead hazards.

If this request is not granted, Idaho will not enhance the activities associated with childhood lead poisoning monitoring and prevention, and the program will have limited resources to help Idaho children avoid or reduce their potential exposure to lead.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.40 Descriptive Title BOLD

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	46,900	46,900
55 - Operating Expense	0	0	35,200	35,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	93,900	93,900
Totals	0	0	176,000	176,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost

500 Employees	0	0	32,200	32,200
512 Employee Benefits	0	0	7,500	7,500
513 Health Benefits	0	0	7,200	7,200
Personnel Cost Total	0	0	46,900	46,900

Operating Expense

570 Professional Services	0	0	23,000	23,000
603 Employee Out Of State Travel Costs	0	0	12,200	12,200
Operating Expense Total	0	0	35,200	35,200

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	93,900	93,900
Trustee/Benefit Total	0	0	93,900	93,900
	0	0	176,000	176,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$176,000 in ongoing funds to implement the Dementia Friends USA National Program through the Building Our Largest Dementia (BOLD) Infrastructure Grant. All the \$176,000 is in federal fund authority. We do not need general funds, dedicated funds, or receipt authority for this request. This grant will continue to address the findings of the Office of Performance and Evaluation's State Response to Alzheimer's Disease and Related Dementias (ADRD) December 2020 Report by helping individuals in a community understand what exactly dementia is, how it affects people, and how we can all make a difference in the lives of people with dementia.

Alzheimer's disease is the most common form of dementia and the 7th leading cause of death for people aged = 65 years in the United States. It is expected that by 2060, approximately 14 million people will have Alzheimer's disease—a nearly three-fold increase. Almost two thirds of all Alzheimer's cases are women, Hispanics are 1.5 times more likely to have Alzheimer's, and one in three Native American elders will end up with an Alzheimer's diagnosis. Dementia patients rely on family, friends, and other unpaid caregivers to provide care. In Idaho, at least 27,000 individuals aged 65 and older are living with Alzheimer's Disease. This number is expected to increase 22.2% by 2025. Idaho has 42,000 family caregivers providing unpaid care valued at \$749,000,000. If Idaho were to combine all types of deaths with a dementia diagnosis, dementia would be the 3rd leading cause.

With rapid population growth expected to continue in Idaho, the number of new cases of Alzheimer's disease will place greater strain on a vulnerable system still recovering from the COVID-19 pandemic; and there are still many uncounted or underdiagnosed individuals. Alzheimer's disease alone will critically impact Idaho's infrastructure, its economy, and systems of care at every level. These increased demands will only add to rapidly rising healthcare costs.

The Idaho Alzheimer's Disease and Related Dementias (ADRD) Program intends to further expand Idaho's statewide response by integrating key components of CDC's Healthy Brain Initiative Road Map. The Healthy Brain Initiative Road Map guides state and local public health agencies on ways to promote cognitive health, address cognitive impairment in the community, and help meet the needs of caregivers who are facing increasing demands for their time and assistance. Funding will also implement strategies of the 2023-2028 ADRD Plan for Idaho, including increasing awareness and understanding of brain health, Alzheimer's, dementia, the stigma of Alzheimer's and dementia, the benefits of early detection, and the value of family caregivers among the public, populations of high burden, providers, and other professionals.

The Idaho ADRD Program will leverage diverse statewide partnerships to complete the following:

1. Create, maintain, and enhance the established statewide ADRD coalition.
2. Educate coalition members and partners about brain health and ADRD issues and the wide range of actions needed to fully address ADRD across the state.

3. Lead the coalition to develop and track an implementation plan to achieve the priorities, activities, and goals specified in the jurisdiction's ADRD strategic plan.
4. Educate members of the general public (including populations of high burden) about ADRD, including but not limited to dementia risk reduction, early detection and diagnosis; linkages to treatment, care, and services, and prevention and management of other health issues leading to preventable hospitalizations and poor health outcomes; caregiving for persons with dementia.
5. Educate providers and other professionals about the same ADRD topics listed above.
6. Increase the availability and use of data (e.g., Behavioral Risk Factor Surveillance System (commonly referred to as BRFSS) data, health systems data, registries, community listening sessions, needs assessments, and other available data sources) to improve knowledge and decision-making about ADRD goals and activities.
7. Improve sustainability of ADRD efforts throughout the state.
8. Increase the number of connections among healthcare systems and services, public health agencies, and community-based organizations.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: Section 398A of the Public Health Service Act, 42 U.S.C. 280c-4.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$173,300 and Operating Expenses (OE): \$63,000, all of which is federal fund spending authority. There is no existing Capital Outlay (CO). There are no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$46,900 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: the FTP will be handled within the Department's vacancy rate. There is no need for general funds, dedicated funds, or receipt authority for the positions.

0.5 FTP Limited-Service Health Program Specialist, pay grade M, pay rate \$30.95/hr., annual salary \$32,200, benefits \$14,700, total annual \$46,900.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$35,200 for Operating Expense (OE) and \$93,900 for Trustee and Benefit (T&B) payments, all of which is federal fund spending authority. There is no need for Capital Outlay (CO) for this request. There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

The federal funding tied to this request requires a 30% in-kind or cash match. This 30% match will be met by a portion of the Alzheimer's Disease and Related Dementias (ADRD) program managers salary to manage and oversee this work and specific agreements funded by the \$275,600 received in state general funds for the Idaho ADRD Program.

Who is being served by this request and what is the impact if not funded?

All Idahoans touched by the debilitating and costly disease of Alzheimer's and dementia are served by this request. This federal funding is dedicated to ensuring those negatively impacted by Alzheimer's and dementia, including caregivers, are aware of and able to access needed resources and support to ensure those living with the disease can stay in their homes as long as possible and reduce the amount of state funding that might be needed for their care. This federal funding will also have a specific focus on making sure various priority populations affected by Alzheimer's and dementia have access to needed resources and supports. If this request is not approved, the Idaho Alzheimer's Disease and Related Dementias (ADRD) Program will be limited in its reach to Idahoans statewide and will not be able to continue to address the needs outlined in the Office of Performance and Evaluation's State Response to Alzheimer's Disease and Related Dementias December 2020 Report.

The continuation of this funding supports the department's Strategic Plan, Goal 2: to protect children, youth, and vulnerable adults by engaging in collaborative activities for seniors that support access to services and improve their well-being and aligns with the 2023-2028 Alzheimer's Disease and Related Dementias Strategic Plan for Idaho, created by the Alzheimer's Disease and Related Dementias (ADRD) Alliance, a collaboration of Idahoans, individuals, caregivers, public officials, and community agencies throughout Idaho who work on or are affected by Alzheimer's Disease and related dementias. The ADRD Alliance established this strategic plan to not just help all of us increase awareness of ADRD and improve brain health in our communities, but to help hold us all accountable to the goals set forth.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.41 Descriptive Title ACL Dementia Respite Care

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	52,400	52,400
55 - Operating Expense	0	0	5,900	5,900
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	318,600	318,600
Totals	0	0	376,900	376,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	36,000	36,000
512 Employee Benefits	0	0	8,300	8,300
513 Health Benefits	0	0	8,100	8,100
Personnel Cost Total	0	0	52,400	52,400

Operating Expense

598 Employee In State Travel Costs	0	0	5,700	5,700
613 Administrative Supplies	0	0	200	200
Operating Expense Total	0	0	5,900	5,900

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	318,600	318,600
Trustee/Benefit Total	0	0	318,600	318,600
	0	0	376,900	376,900

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$376,900 in ongoing funds for respite supports for Idaho's family caregivers who care for children and adults with disabilities and chronic conditions. All of the \$376,900 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

The grant recipient shifted from the Idaho Commission on Aging to the division's Alzheimer's Disease and Related Dementias (ADRD) Program and allows for continued expansion of previous efforts.

Lifespan respite care is a coordinated system of accessible, community-based services allowing Idaho's family caregivers a personal break from their care duties so they can relax, take a break, recharge, and refocus. Approval of this federal spending authority will allow Idaho to: 1) Maintain existing respite programs previously administered by the Idaho Commission on Aging (ICOA); and 2) Continue developing expanded respite programs for Idaho's family caregivers who care for children and adults with disabilities and chronic conditions. These self-directed respite services are not tied to Medicaid and are available to the disability community and family caregivers caring for anyone no matter their age or condition requiring the care. Shortage of direct care staff is placing a heavy burden on family caregivers. The approval of this federal spending authority will also provide an opportunity for entities or community groups e.g., faith-based, libraries, clinics, etc. to provide the needed community-led respite within their communities. Some examples of community-led respite are education for family caregivers, respite drop-off centers, and caregiver support groups. Lastly, the approval of this federal funding will provide a substantial amount of financial support to the statewide Idaho Caregiver Alliance, which works to improve education, awareness, and access for family caregivers throughout the state and across the lifespan.

Direct outcomes expected and tied to this federal funding include:

Expand the person- and family-centered approach to the delivery of respite to individuals who do not currently have access to those services by implementing the consumer-directed respite model piloted by the Idaho Area Agencies on Aging in other agencies and organizations.

Expand access to information, training, and other caregiver resources to unserved/underserved communities such as individuals living in rural areas, those with disabilities, and members of the Spanish speaking community.

Expand opportunities to recruit, train, and retain members of the direct care workforce.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: Lifespan Respite Care Act of 2006 (42 U.S.C 201)

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$52,400 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: the 0.5 FTP will be handled within the Department's vacancy rate. The other two positions are existing staff. There is no need for general funds, dedicated funds, or receipt authority for the positions.

0.5 FTP Limited-Service Health Program Specialist, pay grade M, pay rate \$30.95/hr, annual salary \$32,200, benefits \$14,700, total annual \$46,900.

0.03 FTP Section/Program Manager (existing staff), pay grade N, pay rate \$39.70/hr, annual salary \$2,500, benefits \$1,000 total annual \$3,500.

0.03 FTP Administrative Assistant 1 (existing staff), pay grade H, pay rate \$20.08/hr, annual salary \$1,300, benefits \$700, total annual \$2,000.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$5,900 for ongoing Operating Expenses (OE) and \$318,600 for ongoing Trustee and Benefit (T&B) payments, all of which is federal fund spending authority. There is no need for Capital Outlay (CO). There is not a need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

The funding tied to this request requires a 25% in-kind or cash match. This 25% match will be met by a portion of the Alzheimer's Disease and Related Dementias (ADRD) program manager's salary to manage and oversee this work and specific agreements funded by the \$275,600 received in state general funds for the Idaho ADRD Program.

Who is being served by this request and what is the impact if not funded?

Family caregivers in Idaho caring for anyone with disabilities, no matter their age or health condition, will be served by this request. If not funded, existing lifespan respite services currently administered through the Idaho Commission on Aging will be discontinued, leaving family caregivers in Idaho without respite resources at a time when Idahoans are already faced with a strained direct care workforce shortage.

This request supports the Department's Strategic Plan, Goal 2: Protect Children, Youth, and Vulnerable Adults and Goal 3: Help Idahoans Become as Healthy and Self Sufficient as Possible.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.42 Descriptive Title SPAN

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	197,900	197,900
55 - Operating Expense	0	0	152,400	152,400
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	555,000	555,000
Totals	0	0	905,300	905,300
Full Time Positions	0.00	0.00	2.00	2.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	137,006	137,006
512 Employee Benefits	0	0	31,994	31,994
513 Health Benefits	0	0	28,900	28,900
Personnel Cost Total	0	0	197,900	197,900

Operating Expense

570 Professional Services	0	0	132,000	132,000
595 Misc. Travel And Moving Costs	0	0	4,000	4,000
603 Employee Out Of State Travel Costs	0	0	10,300	10,300
613 Administrative Supplies	0	0	400	400
625 Computer Supplies	0	0	4,400	4,400
664 Rental Costs	0	0	1,300	1,300
Operating Expense Total	0	0	152,400	152,400

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	555,000	555,000
Trustee/Benefit Total	0	0	555,000	555,000

Full Time Positions

FTP - Permanent	0.00	0.00	2.00	2.00
Full Time Positions Total	0	0	0	0
	0	0	905,300	905,300

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$905,200 in ongoing funds to implement a new 5-year statewide grant to address nutrition, physical activity, breastfeeding support, and other interventions that support optimal early life growth and development related to nutrition and physical activity. All of the \$905,200 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

In 2021, Idaho's adult population obesity rate was 31.6%, which was a significant increase in the last decade, and 78.3% of Idaho adults do not meet strength/aerobic activity guidelines. Overall obesity prevalence varies geographically, being highest in the southwestern (35.9%) and southeastern (36.8%) public health districts and lowest in the central (27.7%) public health district. Nearly 30% of Idaho third graders were overweight or obese in 2016-2017 (the latest data available), an estimated 6,609 students. In 2015 (the latest data available), approximately 26% of high school students were overweight or obese. In 2021, 50.4% of Idaho children aged 1-5 in the preceding week ate vegetables less than once a day, and 68.6% drank at least one sugar-sweetened beverage daily.

Breastfeeding can help protect babies against some short- and long-term illnesses and diseases. Breastfed babies have a lower risk of asthma, obesity, type 1 diabetes, and sudden infant death syndrome (SIDS). Breastfed babies are also less likely to have ear infections and stomach bugs. In 2019 (the latest data available), among infants born in Idaho, most (93.5%) started out receiving some breast milk; at six months, 65.1% of infants received any breast milk, and just 30.4% received breast milk exclusively. Policies and systems that lack breastfeeding support are barriers to breastfeeding, as demonstrated by Idaho's score of 30 out of 100 on the National Breastfeeding Report Card.

Based on funding from this grant, the Idaho Physical Activity and Nutrition Program, responsible for implementing the grant, will: 1)

Increase the number of places that implement food service guidelines; 2) Increase the number of places that implement supportive breastfeeding interventions; 3) Increase the number of places that implement community planning and transportation interventions that support safe and

accessible physical activity; and 4) Increase the number of early care and education (ECE) systems that implement nutrition and physical activity standards and increase Farm-to-ECE implementation.

All work within this grant will support evidence-based practices to increase access and eliminate barriers to healthy choices, especially to those Idahoans with the biggest challenges to making the healthy choice the easy choice.

Personnel: \$197,800 in Personnel, Operating: \$152,400, Trustee and Benefit \$555,000

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: CFDA 93.949 -- State Physical Activity and Nutrition (SPAN)

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new competitive grant, and there is no base budget established.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$197,800 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The 2.0 limited-service FTP will be covered within the Department's vacancy rate. . There is no need for general funds, dedicated funds, or receipt authority for these positions.

One Health Program Specialist will serve as the Nutrition Coordinator, and one will serve as the Physical Activity Coordinator as required by the grant.

1.0 FTP, Limited-Service Health Program Specialist, pay grade M, pay rate \$32/91/hr., salary \$68,500, benefits \$30,400, total \$98,900

1.0 FTP, Limited-Service Health Program Specialist, pay grade M, pay rate \$32/91/hr., salary \$68,500, benefits \$30,400, total \$98,900

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$152,400 for Operating Expenses (OE) and \$555,000 in Trustee and Benefits (T&B) payments, all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) for this request. There is no need for dedicated or receipt authority for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

NA

Provide detail about the revenue assumptions supporting this request.

NA

Who is being served by this request and what is the impact if not funded?

This request will support health for all Idahoans, especially young children, and those most impacted by chronic diseases. Many Americans, including Idahoans, do not meet national nutrition and physical activity guidelines due to a variety of factors, including poor access, availability, and affordability of healthy food and opportunities for physical activity. Poor diet and low levels of physical activity increase risks for obesity, type 2 diabetes, heart disease, stroke, hypertension, certain cancers, and depression.

If this request is not approved, it would limit the program's ability to build and support statewide programs to address poor nutrition, physical inactivity, breastfeeding, and the development of farm-to-early care and education (ECE) programs.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.43 Descriptive Title REACH

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	93,900	93,900
55 - Operating Expense	0	0	572,200	572,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	425,000	425,000
Totals	0	0	1,091,100	1,091,100
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit: Physical Health Services

HWBA

Personnel Cost

500 Employees	0	0	64,409	64,409
512 Employee Benefits	0	0	15,041	15,041
513 Health Benefits	0	0	14,450	14,450
Personnel Cost Total	0	0	93,900	93,900

Operating Expense

570 Professional Services	0	0	560,600	560,600
587 Administrative Services	0	0	300	300
590 Computer Services	0	0	2,000	2,000
603 Employee Out Of State Travel Costs	0	0	9,300	9,300
Operating Expense Total	0	0	572,200	572,200

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	425,000	425,000
Trustee/Benefit Total	0	0	425,000	425,000

Full Time Positions

FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	0	0	1,091,100	1,091,100

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,091,100 in ongoing funding to implement a new 5-year federal grant to improve health, prevent chronic disease, and reduce health disparities related to poor nutrition, lack of physical activity, obesity, use of commercial tobacco, and inadequate adult vaccination rates among American Indian tribes in Idaho and Hispanics and other populations with the highest risk or burden of chronic disease. All of the \$1,091,100 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

This will be done by implementing evidence-based strategies and leveraging state investments, partnerships, and resources from various sectors such as agriculture, transportation, education, healthcare, parks and recreation, business, housing, and military.

In 2021, Idaho's adult population obesity rate was 31.6%, which was a significant increase in the last decade, and 78.3% of Idaho adults do not meet strength and aerobic activity guidelines. Overall obesity prevalence varies geographically, being highest in the southwestern (35.9%) and southeastern (36.8%) public health districts and lowest in the central (27.7%) public health district. Nearly 30% of Idaho third graders were overweight or obese in 2016-2017, an estimated 6,609 students. In 2015, approximately 26% of high school students were overweight or obese. In 2021, 50.4% of Idaho children aged 1-5 in the preceding week ate vegetables less than once a day, and 68.6% drank at least one sugar-sweetened beverage daily.

This funding focuses on strategies for increasing physical activity, supporting national standards related to nutrition, supporting tobacco prevention and control policies, and increasing adult vaccination rates. The program will work closely with the American Indian Tribes in Idaho, Idaho Commission on Hispanic Affairs, and Community Council of Idaho, among others, to focus on improving health, preventing chronic disease, and reducing health differences in these populations.

Funding from this grant will be used to: 1) Increase the number of places that implement food service guidelines; 2) Increase the number of places that implement community planning and transportation interventions that support safe and accessible physical activity; 3) Increase the number of places with commercial tobacco-free policies; and 4) Increase access to vaccination opportunities among adults.

All work will support increasing access and eliminating barriers to healthy choices, especially to those populations with the greatest issues with health outcomes, making the healthy choice the easy choice.

Personnel: \$93,900, Operating: \$572,200, Trustee and Benefit: \$425,000 = \$1,091,100

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: CFDA 93.304 -- Racial and Ethnic Approaches to Community Health

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new competitive grant, and there is no base budget established.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$93,900 of ongoing federal spending authority for Personnel Costs (PC), all of which will be federal fund spending authority. Note: The FTP will be handled within the Department's vacancy rate. There is no need for general funds, dedicated funds, or receipt authority for this position.

1.0 FTP Limited-Service Health Program Specialists, pay grade M, pay rate \$30.94/hr., annual salary \$64,400, benefits \$29,500, total annual \$93,900.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$572,200 for Operating Expenses (OE) and \$425,000 of Trustee and Benefits (T&B) payments, all of which is federal fund spending authority. There is not a need for Capital Outlay (CO) for this request. There is no need for general funds, dedicated funds, or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The ongoing line-item approval of this funding will provide the Idaho Physical Activity and Nutrition Program with needed resources to provide support to partners within Hispanic and Native American populations in Idaho to address the risk factors contributing to poorer health among those most impacted by chronic diseases as well as optimal early life growth and development. Partners have been notified of this funding opportunity, have an expressed an interest in working with the program, and will participate in the implementation of key initiatives.

If not approved, the program would only be able to deliver limited services to these vulnerable populations through existing funding sources. Delaying the start date of this grant and the delivery of direct services could result in:

A negative impact in our relationships with community partners (i.e., Tribes of Idaho, The Community Council of Idaho, and the Idaho Commission of Hispanic Affairs) because partners are aware of the grant timeline and the importance of implementation of year one activities to successfully meet the deliverables in the work plan for years 2-5 of the grant project period.

Negative outcomes for communities of focus: Increased food insecurity amongst the Hispanic and Tribal communities; increased obesity and risk of diabetes with fewer nutritional guidelines in facilities and organizations that meet USDA standards and are congruent with cultural food preferences; fewer commercial tobacco prevention and control policies within the Hispanic and Tribal communities; decreased technologies and services to boost local food system economies by connecting food-insecure individuals with access to local foods through Idaho Farmers Market Association; fewer community accessibility (walkability/bike-ability) efforts and decreased physical activity within the Hispanic and Tribal communities; and fewer educational sessions and adult vaccination clinics targeting the Hispanic and Tribal communities.

Agency: DHW - Public Health Services

270DPH

Decision Unit Number 12.44 Descriptive Title A2 Infrastructure NON-ARPA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	198,200	198,200
55 - Operating Expense	0	0	126,800	126,800
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	325,000	325,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost

500 Employees	0	0	137,200	137,200
512 Employee Benefits	0	0	32,100	32,100
513 Health Benefits	0	0	28,900	28,900
Personnel Cost Total	0	0	198,200	198,200

Operating Expense

559 General Services	0	0	126,800	126,800
Operating Expense Total	0	0	126,800	126,800
	0	0	325,000	325,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$325,000 in ongoing funds to support foundational capabilities and strengthen our infrastructure to meet the current and ongoing public health needs of Idaho communities. All of the \$325,000 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

The Division was awarded additional funds to continue implementation and enhancement of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant.

In 2023, the Idaho Legislature approved non-ARPA (American Rescue Plan Act) funding provided through the Strengthening Public Health Infrastructure grant to support foundational capabilities and data system improvements. This federal funding was awarded in December of 2022, and approved for spending July 1, 2023. The intention of the funding is to strengthen the public health system's infrastructure to better operationalize core public health programs and functions, known as foundational capabilities, in alignment with the national Public Health Accreditation Board standards. Investment in these system improvements will have lasting effects on the public health services we are able to provide to our citizens.

In late July 2023, the division was notified that it will be awarded an additional \$325,000 to further enhance this work in year two of this grant. This funding will be available for spending December 1, 2023 – November 30, 2024. This request includes funding support for 2.0 FTP limited-service research analyst principal positions (which will be covered within the Department's vacancy rate). One position will be provided to Medicaid to support data analytic needs of the division. The second position will support population health data analysis for division-wide and department-wide analysis needs. The request also includes operating to enhance and expand data analytic technology capabilities. We do not need general funds, dedicated, or receipt authority for this request.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: Statute 317(K)(2) of PHSA 42USC 247B(K)(2)

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$543,700; Operating Expenses (OE): \$311,700; Trustee & Benefits (T&B): \$222,200, all of which is federal fund spending authority. There is no existing Capital Outlay. There are no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

We will need \$198,200 for Personnel Costs (PC), all of which will be federal fund spending authority. Note: the FTP will be handled within the Department's vacancy rate. There is no need for general funds, dedicated funds, or receipt authority for the positions.

1.0 limited-service FTP, Research Analyst Principal – pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$30,500, Total Cost \$99,100

1.0 limited-service FTP, Research Analyst Principal – pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$30,500, Total Cost \$99,100

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$126,800 for Operating Expense (OE), all of which is federal fund spending authority, to enhance and expand data analytic technology capabilities. There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. There is not a need for general funds, dedicated funds or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Division programs and leadership, partners, policymakers, and the public will be served by this request. These additional funds and the associated work will be used to support data analytic capacity that can be used at all levels to improve data access and sharing, quality, and timeliness that leads to informed decision making.

If this authority is not approved, it would be more difficult to meet the current and ongoing public health needs of Idaho communities.

Decision Unit Number12.45

Descriptive TitleHIV Care Receipts Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	250,000	0	250,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	1,250,000	0	1,250,000
Totals	0	1,500,000	0	1,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Operating Expense				
570 Professional Services	0	250,000	0	250,000
Operating Expense Total	0	250,000	0	250,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	1,250,000	0	1,250,000
Trustee/Benefit Total	0	1,250,000	0	1,250,000
	0	1,500,000	0	1,500,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$1,500,000 in ongoing funds so the HIV (human Immunodeficiency Virus) Care Program can accept and spend all receipts from drug rebates received in coming state fiscal years. All of the \$1,500,000 is in receipt authority. We do not need general funds, dedicated funds, or federal fund spending authority for this request.

This request will allow us to purchase medications at a discounted rate for low-income Idahoans living with HIV and AIDS.

The HIV Care Program relies on drug rebates to pay the reduced prices for medications for people enrolled in the division's AIDS Drug Assistance Program (ADAP). Idaho ADAP, within the HIV Care program, is eligible to receive discounts on HIV medication prices by participating in the federal 340B program which requires manufacturers to provide medications at significantly reduced prices. Idaho is one of 21 states who employ a rebate model for purchasing ADAP medications. This model requires the HIV Care program to pay market prices for ADAP medications and the program is able to recover the discounted prices through receiving drug rebates after purchase. The rebate cycle is critically important for maintaining stable funding for ADAP medications.

Operating: \$250,000, Trustee and Benefits \$1,250,000 = \$1,500,000.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003.

Federal: CFR Title 45, Subtitle A, Subchapter A, Part 75, Subpart D, Standards for Financial and Program Management, Subsection 75.302

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Operating Expenses (OE); \$4,100,000 and Trustee and Benefits (T&B): \$1,200,000, all of which is receipt authority. There is no existing Capital Outlay (CO). There are no general funds, dedicated funds, or federal funds. Due to delays in receiving rebates from pharmaceutical manufacturers during SFY24, the division is also requesting a supplemental one-time request for \$1,500,000 to spend these rebates during SFY24. If the supplemental request is approved, the total authority for this current SFY would be \$6,800,000.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel Costs (PC).

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$250,000 in Operating Expenses (OE) and \$1,250,000 in Trustee and Benefits (T&B) payments, all in ongoing receipt authority. There is no need for general funds, dedicated, or federal fund spending authority. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The forecasted receipts for each SFY are calculated based on the difference between the market price at the time of purchase and the discounted 340B price the HIV Care Program is eligible to pay.

Provide detail about the revenue assumptions supporting this request.

The receipts revenue assumptions were calculated by the HIV Care Program's ADAP Pharmacy Benefits Manager, Magellan Rx Management Services, based upon quarterly ADAP medication claims.

Who is being served by this request and what is the impact if not funded?

This request serves low-income Idahoans living with human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) by ensuring that the HIV Care Program has the available resources to purchase necessary medications to treat these conditions. This request serves Idaho's taxpayers because it ensures the price the HIV Care Program ultimately pays for those medications (after receipt of applicable rebates) is significantly lower than market rates.

If this request is not approved, the stability of the HIV Care Program's fiscal resources for AIDS Drug Assistance Program (ADAP) medication claims will be jeopardized, which could decrease the availability of ADAP medications for low-income Idahoans living with HIV and AIDS.

Decision Unit Number12.46

Descriptive TitleRWPB Supplemental Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	1,900,000	1,900,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	500,000	500,000
Totals	0	0	2,400,000	2,400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Physical Health Services

HWBA

Operating Expense				
643 Specific Use Supplies	0	0	1,900,000	1,900,000
Operating Expense Total	0	0	1,900,000	1,900,000
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	500,000	500,000
Trustee/Benefit Total	0	0	500,000	500,000
	0	0	2,400,000	2,400,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$2,400,000 in ongoing funds to provide critical support for Idahoans living with human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) through the AIDS Drug Assistance Program (ADAP). All of the \$2,400,000 is in federal fund spending authority. We do not need general funds, dedicated funds, or receipt authority for this request.

This request for additional fund spending authority is increasingly necessary as Medicaid coverage becomes unavailable, medication costs rise, and case management services costs also rise throughout Idaho's rural and remote communities. These funds are from the Ryan White Part B (RWPB) Supplemental grant.

The RWPB grant is a highly competitive funding opportunity for health departments which provides additional support for AIDS Drug Assistance Program (ADAP) funding and other critical HIV care services such as HIV medical case management. The Idaho Department of Health and Welfare (DHW) has been awarded RWPB Supplemental funding annually since 2016 with award amounts varying from \$127,904 to \$2,934,719. In July, DHW received an increase of \$2,400,000 from the prior year award due to a highly scored application and critical demonstration of need. Idaho ADAP is experiencing higher application volumes following changes in Idaho Medicaid eligibility associated with the end of the COVID-19 public health emergency. The ability to spend these additional funds is critical for Idaho ADAP to continue to enroll and cover the HIV medication costs for eligible Idahoans living with HIV and AIDS and provide medical case management. Idaho ADAP has not maintained a waitlist for ADAP services since 2013; however, the increased application volume will outpace funding sustainability without the authority to spend the additional award amount in State Fiscal Year (SFY) 2025. If future federal awards are reduced, the division will request a reduction in spending authority. There is no need for dedicated or receipt authority for this request.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: The powers and duties of the director as delineated in Idaho Code 56-1003

Federal: Title XXVI – HIV Health Care Services Program, Part A, Subpart 1

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base includes Personnel Costs (PC): \$69,300; Operating Expenses (OE): \$856,000; and Trustee & Benefits (T&B): \$500,000, all of which is federal fund spending authority. There is no existing Capital Outlay (CO). There is no general funds, dedicated funds, or receipt authority.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel Costs (PC).

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$1,900,000 for Operating Expenses (OE) and \$500,000 for Trustee and Benefits (T&B) payments, all of which is federal fund spending authority. There is no need for general funds, dedicated funds, or receipt authority for this request. There is not a need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves low-income Idahoans living with human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) by ensuring that the HIV Care Program has the available resources to purchase necessary medications to treat these conditions and for the Idaho AIDS Drug Assistance Program (ADAP) to provide medical case management.

If not funded, Idahoans living with HIV and AIDS may need to wait to obtain necessary medications and case management services. Idaho ADAP has not maintained a waitlist for ADAP services since 2013; however, the increased application volume due to the end of the COVID-19 public health emergency will outpace funding sustainability without the authority to spend the additional award amount in State Fiscal Year (SFY) 2025.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare

Appropriation Unit: Child Welfare

Fund: Cooperative Welfare Fund - Federal

270CW

HWJA

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	280.34	17,275,914	3,855,060	3,968,739	25,099,713
		Total from PCF	280.34	17,275,914	3,855,060	3,968,739	25,099,713
		FY 2024 ORIGINAL APPROPRIATION	12.00	22,216,231	165,000	4,729,169	27,110,400
		Unadjusted Over or (Under) Funded:	(268.34)	4,940,317	(3,690,060)	760,430	2,010,687
Adjustments to Wage and Salary							
270000 8487	206C R90	Customer Service Representative 1 8810	.66	40,786	9,075	9,373	59,234
270000 9106	1653C R90	Human Services Field Program Mgr 9410	.50	51,615	6,875	11,862	70,352
Estimated Salary Needs							
		Permanent Positions	281.50	17,368,315	3,871,010	3,989,974	25,229,299
		Estimated Salary and Benefits	281.50	17,368,315	3,871,010	3,989,974	25,229,299
Adjusted Over or (Under) Funding							
		Original Appropriation	(269.50)	4,847,916	(3,706,010)	739,195	1,881,101
		Estimated Expenditures	(269.50)	4,847,916	(3,706,010)	739,195	1,881,101
		Base	(269.50)	4,847,916	(3,706,010)	739,195	1,881,101

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare

Appropriation Unit: Child Welfare

Fund: Cooperative Welfare Fund - General

270CW

HWJA

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	144.42	8,899,717	1,985,940	2,044,520	12,930,177
		Total from PCF	144.42	8,899,717	1,985,940	2,044,520	12,930,177
		FY 2024 ORIGINAL APPROPRIATION	12.00	11,248,774	165,000	2,394,526	13,808,300
		Unadjusted Over or (Under) Funded:	(132.42)	2,349,057	(1,820,940)	350,006	878,123
Adjustments to Wage and Salary							
270000 8487	206C R90 8810	Customer Service Representative 1	.34	21,011	4,675	4,829	30,515
270000 9106	1653C R90 9410	Human Services Field Program Mgr	.50	51,615	6,875	11,862	70,352
Estimated Salary Needs							
		Permanent Positions	145.26	8,972,343	1,997,490	2,061,211	13,031,044
		Estimated Salary and Benefits	145.26	8,972,343	1,997,490	2,061,211	13,031,044
Adjusted Over or (Under) Funding							
		Original Appropriation	(133.26)	2,276,431	(1,832,490)	333,315	777,256
		Estimated Expenditures	(133.26)	2,276,431	(1,832,490)	333,315	777,256
		Base	(133.26)	2,276,431	(1,832,490)	333,315	777,256

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare

Appropriation Unit: Child Welfare

Fund: Cooperative Welfare Fund - Receipts

270CW

HWJA

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	410.80	(4,596,535)	5,648,500	(978,465)	73,500
		Unadjusted Over or (Under) Funded:	410.80	(4,596,535)	5,648,500	(978,465)	73,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	410.80	(4,596,535)	5,648,500	(978,465)	73,500
		Estimated Expenditures	410.80	(4,596,535)	5,648,500	(978,465)	73,500
		Base	410.80	(4,596,535)	5,648,500	(978,465)	73,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	72.60	4,716,845	998,234	1,080,447	6,795,526
		Total from PCF	72.60	4,716,845	998,234	1,080,447	6,795,526
		FY 2024 ORIGINAL APPROPRIATION	.00	5,954,637	0	1,267,563	7,222,200
		Unadjusted Over or (Under) Funded:	(72.60)	1,237,792	(998,234)	187,116	426,674
Adjustments to Wage and Salary							
270000	1105C	Clinician 9410	.48	33,816	6,600	7,771	48,187
8281	R90						
270000	1105C	Clinician 9410	.48	30,291	6,600	6,961	43,852
8361	R90						
270001	1333C	Therapist 9410	.48	42,971	6,600	9,875	59,446
1337	R90						
270001	1331C	Therapist Early Intervention	.48	41,264	6,600	9,483	57,347
1347	R90						
Estimated Salary Needs							
		Permanent Positions	74.52	4,865,187	1,024,634	1,114,537	7,004,358
		Estimated Salary and Benefits	74.52	4,865,187	1,024,634	1,114,537	7,004,358
Adjusted Over or (Under) Funding							
		Original Appropriation	(74.52)	1,089,450	(1,024,634)	153,026	217,842
		Estimated Expenditures	(74.52)	1,089,450	(1,024,634)	153,026	217,842
		Base	(74.52)	1,089,450	(1,024,634)	153,026	217,842

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled270DD

Appropriation Unit: Community Developmental DisabilitiesHWJC

Fund: Cooperative Welfare Fund - General22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	96.50	6,277,989	1,326,859	1,439,353	9,044,201
		Total from PCF	96.50	6,277,989	1,326,859	1,439,353	9,044,201
		FY 2024 ORIGINAL APPROPRIATION	.00	7,494,126	0	1,595,274	9,089,400
		Unadjusted Over or (Under) Funded:	(96.50)	1,216,137	(1,326,859)	155,921	45,199
Adjustments to Wage and Salary							
2700008281	1105C	Clinician 9410 R90	.52	36,634	7,150	8,419	52,203
2700008361	1105C	Clinician 9410 R90	.52	32,816	7,150	7,541	47,507
2700011337	1333C	Therapist 9410 R90	.52	46,552	7,150	10,698	64,400
2700011347	1331C	Therapist Early Intervention R90	.52	44,703	7,150	10,273	62,126
Estimated Salary Needs							
		Permanent Positions	98.58	6,438,694	1,355,459	1,476,284	9,270,437
		Estimated Salary and Benefits	98.58	6,438,694	1,355,459	1,476,284	9,270,437
Adjusted Over or (Under) Funding							
		Original Appropriation	(98.58)	1,055,432	(1,355,459)	118,990	(181,037)
		Estimated Expenditures	(98.58)	1,055,432	(1,355,459)	118,990	(181,037)
		Base	(98.58)	1,055,432	(1,355,459)	118,990	(181,037)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled270DD

Appropriation Unit: Community Developmental DisabilitiesHWJC

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.90	58,460	12,375	13,434	84,269
		Total from PCF	.90	58,460	12,375	13,434	84,269
		FY 2024 ORIGINAL APPROPRIATION	181.96	(1,960,350)	2,501,950	(417,300)	124,300
		Unadjusted Over or (Under) Funded:	181.06	(2,018,810)	2,489,575	(430,734)	40,031
Estimated Salary Needs							
		Permanent Positions	.90	58,460	12,375	13,434	84,269
		Estimated Salary and Benefits	.90	58,460	12,375	13,434	84,269
Adjusted Over or (Under) Funding							
		Original Appropriation	181.06	(2,018,810)	2,489,575	(430,734)	40,031
		Estimated Expenditures	181.06	(2,018,810)	2,489,575	(430,734)	40,031
		Base	181.06	(2,018,810)	2,489,575	(430,734)	40,031

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

Appropriation Unit: Southwest Idaho Treatment Center

Fund: Cooperative Welfare Fund - Federal

270DD

HWJD

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	32.30	1,850,162	444,125	424,769	2,719,056
		Total from PCF	32.30	1,850,162	444,125	424,769	2,719,056
		FY 2024 ORIGINAL APPROPRIATION	.00	5,148,367	0	1,095,933	6,244,300
		Unadjusted Over or (Under) Funded:	(32.30)	3,298,205	(444,125)	671,164	3,525,244
Adjustments to Wage and Salary							
2700008094	220C R90	Administrative Assistant 2 8810	.34	14,377	4,675	3,304	22,356
2700008147	1078C R90	Landscape Technician Senior 9040	.34	14,795	4,675	3,400	22,870
2700008149	1031C R90	Bldg Facility Maintenance Foreman 9040	.34	14,024	4,675	3,223	21,922
2700008913	1191C R90	Dev Dis Qual Commitment Supervisor SWITC	.34	26,562	4,675	6,104	37,341
2700009080	686C R90	Financial Support Technician 8810	.34	14,674	4,675	3,372	22,721
2700009625	1078C R90	Landscape Technician Senior 9040	.34	13,946	4,675	3,205	21,826
2700010424	1359C R90	Psychiatric Technician Senior	.34	19,992	4,675	4,594	29,261
2700010428	1359C R90	Psychiatric Technician Senior	.34	18,812	4,675	4,323	27,810
2700010430	1359C R90	Psychiatric Technician Senior	.34	13,939	4,675	3,203	21,817
2700010442	1359C R90	Psychiatric Technician Senior	.34	17,518	4,675	4,026	26,219
2700010443	1359C R90	Psychiatric Technician Senior	.34	17,518	4,675	4,026	26,219
2700010507	1353C R90	Psychiatric Technician 8833	.34	13,918	4,675	3,198	21,791
2700010573	1353C R90	Psychiatric Technician 8833	.34	13,918	4,675	3,198	21,791
2700010730	1285C R90	Nurse Registered Manager 8833	.34	32,708	4,675	7,517	44,900
Estimated Salary Needs							
		Permanent Positions	37.06	2,096,863	509,575	481,462	3,087,900
		Estimated Salary and Benefits	37.06	2,096,863	509,575	481,462	3,087,900
Adjusted Over or (Under) Funding							
		Original Appropriation	(37.06)	3,051,504	(509,575)	614,471	3,156,400
		Estimated Expenditures	(37.06)	3,051,504	(509,575)	614,471	3,156,400
		Base	(37.06)	3,051,504	(509,575)	614,471	3,156,400

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	61.75	3,537,067	849,015	812,065	5,198,147
		Total from PCF	61.75	3,537,067	849,015	812,065	5,198,147
		FY 2024 ORIGINAL APPROPRIATION	.00	3,533,355	0	752,145	4,285,500
		Unadjusted Over or (Under) Funded:	(61.75)	(3,712)	(849,015)	(59,920)	(912,647)
Adjustments to Wage and Salary							
270000 8094	220C R90	Administrative Assistant 2 8810	.65	27,486	8,937	6,317	42,740
270000 8147	1078C R90	Landscape Technician Senior 9040	.65	28,284	8,937	6,500	43,721
270000 8149	1031C R90	Bldg Facility Maintenance Foreman 9040	.65	26,810	8,937	6,161	41,908
270000 8913	1191C R90	Dev Dis Qual Commitment Supervisor SWITC	.65	50,781	8,937	11,670	71,388
270000 9080	686C R90	Financial Support Technician 8810	.65	28,054	8,937	6,447	43,438
270000 9625	1078C R90	Landscape Technician Senior 9040	.65	26,661	8,937	6,127	41,725
270001 0424	1359C R90	Psychiatric Technician Senior	.65	38,221	8,937	8,784	55,942
270001 0428	1359C R90	Psychiatric Technician Senior	.65	35,963	8,937	8,265	53,165
270001 0430	1359C R90	Psychiatric Technician Senior	.65	26,648	8,937	6,124	41,709
270001 0442	1359C R90	Psychiatric Technician Senior	.65	33,489	8,937	7,696	50,122
270001 0443	1359C R90	Psychiatric Technician Senior	.65	33,489	8,937	7,696	50,122
270001 0507	1353C R90	Psychiatric Technician 8833	.65	26,607	8,937	6,115	41,659
270001 0573	1353C R90	Psychiatric Technician 8833	.65	26,607	8,937	6,115	41,659
270001 0730	1285C R90	Nurse Registered Manager 8833	.65	62,530	8,937	14,370	85,837
Estimated Salary Needs							
		Permanent Positions	70.85	4,008,697	974,133	920,452	5,903,282
		Estimated Salary and Benefits	70.85	4,008,697	974,133	920,452	5,903,282
Adjusted Over or (Under) Funding							
		Original Appropriation	(70.85)	(475,342)	(974,133)	(168,307)	(1,617,782)
		Estimated Expenditures	(70.85)	444,958	(596,733)	(168,307)	(320,082)
		Base	(70.85)	(852,742)	(596,733)	(168,307)	(1,617,782)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled270DD

Appropriation Unit: Southwest Idaho Treatment CenterHWJD

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.95	54,405	13,015	12,495	79,915
		Total from PCF	.95	54,405	13,015	12,495	79,915
FY 2024 ORIGINAL APPROPRIATION			121.75	(1,109,404)	1,674,063	(236,159)	328,500
Unadjusted Over or (Under) Funded:			120.80	(1,163,809)	1,661,048	(248,654)	248,585
Adjustments to Wage and Salary							
2700008094	220C R90	Administrative Assistant 2 8810	.01	423	137	97	657
2700008147	1078C R90	Landscape Technician Senior 9040	.01	435	137	100	672
2700008149	1031C R90	Bldg Facility Maintenance Foreman 9040	.01	413	137	95	645
2700008913	1191C R90	Dev Dis Qual Commitment Supervisor SWITC	.01	781	137	180	1,098
2700009080	686C R90	Financial Support Technician 8810	.01	432	137	99	668
2700009625	1078C R90	Landscape Technician Senior 9040	.01	410	137	94	641
2700010424	1359C R90	Psychiatric Technician Senior	.01	588	137	135	860
2700010428	1359C R90	Psychiatric Technician Senior	.01	553	137	127	817
2700010430	1359C R90	Psychiatric Technician Senior	.01	410	137	94	641
2700010442	1359C R90	Psychiatric Technician Senior	.01	515	137	118	770
2700010443	1359C R90	Psychiatric Technician Senior	.01	515	137	118	770
2700010507	1353C R90	Psychiatric Technician 8833	.01	409	137	94	640
2700010573	1353C R90	Psychiatric Technician 8833	.01	409	137	94	640
2700010730	1285C R90	Nurse Registered Manager 8833	.01	962	137	221	1,320
Estimated Salary Needs							
		Permanent Positions	1.09	61,660	14,933	14,161	90,754
Estimated Salary and Benefits			1.09	61,660	14,933	14,161	90,754
Adjusted Over or (Under) Funding							
Original Appropriation			120.66	(1,171,064)	1,659,130	(250,320)	237,746
Estimated Expenditures			120.66	(1,171,064)	1,659,130	(250,320)	237,746
Base			120.66	(1,171,064)	1,659,130	(250,320)	237,746

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	97,864	27,500	22,490	147,854
		Total from PCF	2.00	97,864	27,500	22,490	147,854
		FY 2024 ORIGINAL APPROPRIATION	3.00	154,963	41,250	32,987	229,200
		Unadjusted Over or (Under) Funded:	1.00	57,099	13,750	10,497	81,346
Estimated Salary Needs							
		Permanent Positions	2.00	97,864	27,500	22,490	147,854
		Estimated Salary and Benefits	2.00	97,864	27,500	22,490	147,854
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	57,099	13,750	10,497	81,346
		Estimated Expenditures	1.00	57,099	13,750	10,497	81,346
		Base	1.00	57,099	13,750	10,497	81,346

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

Appropriation Unit: Medicaid Administration and Medical Mgmt

Fund: Cooperative Welfare Fund - Federal

270DM

HWIA

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.01	43,000	13,887	9,882	66,769
		Total from PCF	1.01	43,000	13,887	9,882	66,769
		FY 2024 ORIGINAL APPROPRIATION	.00	10,085,500	0	2,146,900	12,232,400
		Unadjusted Over or (Under) Funded:	(1.01)	10,042,500	(13,887)	2,137,018	12,165,631
Estimated Salary Needs							
		Permanent Positions	1.01	43,000	13,887	9,882	66,769
		Estimated Salary and Benefits	1.01	43,000	13,887	9,882	66,769
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.01)	10,042,500	(13,887)	2,137,018	12,165,631
		Estimated Expenditures	(1.01)	10,136,100	(13,887)	2,174,818	12,297,031
		Base	(1.01)	10,004,700	(13,887)	2,174,818	12,165,631

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

Appropriation Unit: Medicaid Administration and Medical Mgmt

Fund: Cooperative Welfare Fund - General

270DM

HWIA

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	202.99	14,122,951	2,791,059	3,238,972	20,152,982
		Total from PCF	202.99	14,122,951	2,791,059	3,238,972	20,152,982
		FY 2024 ORIGINAL APPROPRIATION	.00	6,543,653	0	1,392,947	7,936,600
		Unadjusted Over or (Under) Funded:	(202.99)	(7,579,298)	(2,791,059)	(1,846,025)	(12,216,382)
Adjustments to Wage and Salary							
2700010165	1544C R90	Program Supervisor 9410	.50	40,560	6,875	9,321	56,756
2700010191	910C R90	Project Manager 1 8810	1.00	73,154	13,749	16,811	103,714
2700010207	917C R90	Project Manager 2 8810	.50	45,011	6,875	10,344	62,230
2700010211	1568C R90	Program Manager 8810	1.00	98,821	13,750	22,710	135,281
Estimated Salary Needs							
		Permanent Positions	205.99	14,380,497	2,832,308	3,298,158	20,510,963
		Estimated Salary and Benefits	205.99	14,380,497	2,832,308	3,298,158	20,510,963
Adjusted Over or (Under) Funding							
		Original Appropriation	(205.99)	(7,836,844)	(2,832,308)	(1,905,211)	(12,574,363)
		Estimated Expenditures	(205.99)	(7,743,244)	(2,832,308)	(1,867,411)	(12,442,963)
		Base	(205.99)	(7,874,644)	(2,832,308)	(1,867,411)	(12,574,363)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

Appropriation Unit: Medicaid Administration and Medical Mgmt

Fund: Cooperative Welfare Fund - Receipts

270DM

HWIA

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	213.00	(2,414,727)	2,928,750	(514,023)	0
		Unadjusted Over or (Under) Funded:	213.00	(2,414,727)	2,928,750	(514,023)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	213.00	(2,414,727)	2,928,750	(514,023)	0
		Estimated Expenditures	213.00	(2,414,727)	2,928,750	(514,023)	0
		Base	213.00	(2,414,727)	2,928,750	(514,023)	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

Appropriation Unit: Medicaid Administration and Medical Mgmt

Fund: Idaho Millennium Income Fund

270DM

HWIA

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	88,303	0	18,797	107,100
		Unadjusted Over or (Under) Funded:	.00	88,303	0	18,797	107,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	88,303	0	18,797	107,100
		Estimated Expenditures	.00	88,303	0	18,797	107,100
		Base	.00	88,303	0	18,797	107,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Physical Health Services

Fund: Cancer Control Fund

270DPH

HWBA

17600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	1.00	46,872	13,750	9,978	70,600
		Unadjusted Over or (Under) Funded:	1.00	46,872	13,750	9,978	70,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.00	46,872	13,750	9,978	70,600
		Estimated Expenditures	1.00	46,872	13,750	9,978	70,600
		Base	1.00	46,872	13,750	9,978	70,600

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cancer Control Fund: Cancer Control

17611

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.20	12,027	2,750	2,764	17,541
		Total from PCF	.20	12,027	2,750	2,764	17,541
		Unadjusted Over or (Under) Funded:	(.20)	(12,027)	(2,750)	(2,764)	(17,541)
Estimated Salary Needs							
		Permanent Positions	.20	12,027	2,750	2,764	17,541
		Estimated Salary and Benefits	.20	12,027	2,750	2,764	17,541
Adjusted Over or (Under) Funding							
		Original Appropriation	(.20)	(12,027)	(2,750)	(2,764)	(17,541)
		Estimated Expenditures	(.20)	(12,027)	(2,750)	(2,764)	(17,541)
		Base	(.20)	(12,027)	(2,750)	(2,764)	(17,541)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Physical Health Services

Fund: Cooperative Welfare Fund - Federal

270DPH

HWBA

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	156.50	10,790,216	2,149,113	2,474,970	15,414,299
		Total from PCF	156.50	10,790,216	2,149,113	2,474,970	15,414,299
		FY 2024 ORIGINAL APPROPRIATION	.00	13,244,206	0	2,819,294	16,063,500
		Unadjusted Over or (Under) Funded:	(156.50)	2,453,990	(2,149,113)	344,324	649,201
Adjustments to Wage and Salary							
2700010632	895C R90	Research Analyst Senior 8742	1.00	67,621	13,750	15,540	96,911
Estimated Salary Needs							
		Permanent Positions	157.50	10,857,837	2,162,863	2,490,510	15,511,210
		Estimated Salary and Benefits	157.50	10,857,837	2,162,863	2,490,510	15,511,210
Adjusted Over or (Under) Funding							
		Original Appropriation	(157.50)	2,386,369	(2,162,863)	328,784	552,290
		Estimated Expenditures	(157.50)	2,386,369	(2,162,863)	328,784	552,290
		Base	(157.50)	(2,699,131)	(2,162,863)	328,784	(4,533,210)

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.14	1,299,059	208,163	294,963	1,802,185
		Total from PCF	15.14	1,299,059	208,163	294,963	1,802,185
		FY 2024 ORIGINAL APPROPRIATION	.00	1,888,331	0	401,969	2,290,300
		Unadjusted Over or (Under) Funded:	(15.14)	589,272	(208,163)	107,006	488,115
Estimated Salary Needs							
		Permanent Positions	15.14	1,299,059	208,163	294,963	1,802,185
		Estimated Salary and Benefits	15.14	1,299,059	208,163	294,963	1,802,185
Adjusted Over or (Under) Funding							
		Original Appropriation	(15.14)	589,272	(208,163)	107,006	488,115
		Estimated Expenditures	(15.14)	589,272	(208,163)	107,006	488,115
		Base	(15.14)	589,272	(208,163)	107,006	488,115

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	34.16	1,743,009	469,700	400,565	2,613,274
		Total from PCF	34.16	1,743,009	469,700	400,565	2,613,274
		FY 2024 ORIGINAL APPROPRIATION	170.68	357,705	2,346,850	76,145	2,780,700
		Unadjusted Over or (Under) Funded:	136.52	(1,385,304)	1,877,150	(324,420)	167,426
Estimated Salary Needs							
		Permanent Positions	34.16	1,743,009	469,700	400,565	2,613,274
		Estimated Salary and Benefits	34.16	1,743,009	469,700	400,565	2,613,274
Adjusted Over or (Under) Funding							
		Original Appropriation	136.52	(1,385,304)	1,877,150	(324,420)	167,426
		Estimated Expenditures	136.52	(1,385,304)	1,877,150	(324,420)	167,426
		Base	136.52	(1,385,304)	1,877,150	(324,420)	167,426

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Emergency Medical Services

270DPH

HWBB

17800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	27.45	1,585,930	377,434	364,466	2,327,830
		Total from PCF	27.45	1,585,930	377,434	364,466	2,327,830
		FY 2024 ORIGINAL APPROPRIATION	25.96	1,380,404	356,950	293,846	2,031,200
		Unadjusted Over or (Under) Funded:	(1.49)	(205,526)	(20,484)	(70,620)	(296,630)
Adjustments to Wage and Salary							
270000 8095	220C R90	Administrative Assistant 2 8810	1.00	42,286	13,750	9,718	65,754
Estimated Salary Needs							
		Permanent Positions	28.45	1,628,216	391,184	374,184	2,393,584
		Estimated Salary and Benefits	28.45	1,628,216	391,184	374,184	2,393,584
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.49)	(247,812)	(34,234)	(80,338)	(362,384)
		Estimated Expenditures	(2.49)	(247,812)	(34,234)	(80,338)	(362,384)
		Base	(2.49)	(247,812)	(34,234)	(80,338)	(362,384)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Trauma Registry Fund

270DPH

HWBB

19200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.24	84,758	17,049	19,479	121,286
		Total from PCF	1.24	84,758	17,049	19,479	121,286
		FY 2024 ORIGINAL APPROPRIATION	1.50	82,264	20,625	17,511	120,400
		Unadjusted Over or (Under) Funded:	.26	(2,494)	3,576	(1,968)	(886)
Estimated Salary Needs							
		Permanent Positions	1.24	84,758	17,049	19,479	121,286
		Estimated Salary and Benefits	1.24	84,758	17,049	19,479	121,286
Adjusted Over or (Under) Funding							
		Original Appropriation	.26	(2,494)	3,576	(1,968)	(886)
		Estimated Expenditures	.26	(2,494)	3,576	(1,968)	(886)
		Base	.26	(2,494)	3,576	(1,968)	(886)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Cooperative Welfare Fund - Federal

270DPH

HWBB

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.65	659,905	132,687	151,653	944,245
		Total from PCF	9.65	659,905	132,687	151,653	944,245
		FY 2024 ORIGINAL APPROPRIATION	.00	798,107	0	169,893	968,000
		Unadjusted Over or (Under) Funded:	(9.65)	138,202	(132,687)	18,240	23,755
Estimated Salary Needs							
		Permanent Positions	9.65	659,905	132,687	151,653	944,245
		Estimated Salary and Benefits	9.65	659,905	132,687	151,653	944,245
Adjusted Over or (Under) Funding							
		Original Appropriation	(9.65)	138,202	(132,687)	18,240	23,755
		Estimated Expenditures	(9.65)	138,202	(132,687)	18,240	23,755
		Base	(9.65)	138,202	(132,687)	18,240	23,755

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Cooperative Welfare Fund - General

270DPH

HWBB

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.76	52,792	10,449	12,132	75,373
		Total from PCF	.76	52,792	10,449	12,132	75,373
		FY 2024 ORIGINAL APPROPRIATION	.00	58,869	0	12,531	71,400
		Unadjusted Over or (Under) Funded:	(.76)	6,077	(10,449)	399	(3,973)
Estimated Salary Needs							
		Permanent Positions	.76	52,792	10,449	12,132	75,373
		Estimated Salary and Benefits	.76	52,792	10,449	12,132	75,373
Adjusted Over or (Under) Funding							
		Original Appropriation	(.76)	6,077	(10,449)	399	(3,973)
		Estimated Expenditures	(.76)	6,077	(10,449)	399	(3,973)
		Base	(.76)	6,077	(10,449)	399	(3,973)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Cooperative Welfare Fund - Receipts

270DPH

HWBB

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.90	200,403	53,622	46,054	300,079
		Total from PCF	3.90	200,403	53,622	46,054	300,079
		FY 2024 ORIGINAL APPROPRIATION	15.38	462,477	211,475	98,448	772,400
		Unadjusted Over or (Under) Funded:	11.48	262,074	157,853	52,394	472,321
Estimated Salary Needs							
		Permanent Positions	3.90	200,403	53,622	46,054	300,079
		Estimated Salary and Benefits	3.90	200,403	53,622	46,054	300,079
Adjusted Over or (Under) Funding							
		Original Appropriation	11.48	262,074	157,853	52,394	472,321
		Estimated Expenditures	11.48	262,074	157,853	52,394	472,321
		Base	11.48	262,074	157,853	52,394	472,321

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	14.89	1,031,741	204,732	237,104	1,473,577
		Total from PCF	14.89	1,031,741	204,732	237,104	1,473,577
		FY 2024 ORIGINAL APPROPRIATION	.00	1,568,923	0	333,977	1,902,900
		Unadjusted Over or (Under) Funded:	(14.89)	537,182	(204,732)	96,873	429,323
Estimated Salary Needs							
		Permanent Positions	14.89	1,031,741	204,732	237,104	1,473,577
		Estimated Salary and Benefits	14.89	1,031,741	204,732	237,104	1,473,577
Adjusted Over or (Under) Funding							
		Original Appropriation	(14.89)	537,182	(204,732)	96,873	429,323
		Estimated Expenditures	(14.89)	537,182	(204,732)	96,873	429,323
		Base	(14.89)	(106,718)	(204,732)	96,873	(214,577)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Laboratory Services

Fund: Cooperative Welfare Fund - General

270DPH

HWBC

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.17	1,444,716	304,832	332,010	2,081,558
		Total from PCF	22.17	1,444,716	304,832	332,010	2,081,558
		FY 2024 ORIGINAL APPROPRIATION	.00	1,784,445	0	379,855	2,164,300
		Unadjusted Over or (Under) Funded:	(22.17)	339,729	(304,832)	47,845	82,742
Estimated Salary Needs							
		Permanent Positions	22.17	1,444,716	304,832	332,010	2,081,558
		Estimated Salary and Benefits	22.17	1,444,716	304,832	332,010	2,081,558
Adjusted Over or (Under) Funding							
		Original Appropriation	(22.17)	339,729	(304,832)	47,845	82,742
		Estimated Expenditures	(22.17)	339,729	(304,832)	47,845	82,742
		Base	(22.17)	339,729	(304,832)	47,845	82,742

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Laboratory Services

Fund: Cooperative Welfare Fund - Receipts

270DPH

HWBC

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.94	66,985	12,925	15,394	95,304
		Total from PCF	.94	66,985	12,925	15,394	95,304
		FY 2024 ORIGINAL APPROPRIATION	39.00	(94,940)	536,250	(20,210)	421,100
		Unadjusted Over or (Under) Funded:	38.06	(161,925)	523,325	(35,604)	325,796
Estimated Salary Needs							
		Permanent Positions	.94	66,985	12,925	15,394	95,304
		Estimated Salary and Benefits	.94	66,985	12,925	15,394	95,304
Adjusted Over or (Under) Funding							
		Original Appropriation	38.06	(161,925)	523,325	(35,604)	325,796
		Estimated Expenditures	38.06	(161,925)	523,325	(35,604)	325,796
		Base	38.06	(161,925)	523,325	(35,604)	325,796

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Suicide Prevention and Awareness

Fund: Cooperative Welfare Fund - General

270DPH

HWBD

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	210,101	41,250	48,284	299,635
		Total from PCF	3.00	210,101	41,250	48,284	299,635
		FY 2024 ORIGINAL APPROPRIATION	.00	277,359	0	59,041	336,400
		Unadjusted Over or (Under) Funded:	(3.00)	67,258	(41,250)	10,757	36,765
Estimated Salary Needs							
		Permanent Positions	3.00	210,101	41,250	48,284	299,635
		Estimated Salary and Benefits	3.00	210,101	41,250	48,284	299,635
Adjusted Over or (Under) Funding							
		Original Appropriation	(3.00)	67,258	(41,250)	10,757	36,765
		Estimated Expenditures	(3.00)	67,258	(41,250)	10,757	36,765
		Base	(3.00)	67,258	(41,250)	10,757	36,765

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Suicide Prevention and Awareness

Fund: Cooperative Welfare Fund - Receipts

270DPH

HWBD

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	3.50	(39,679)	48,125	(8,446)	0
		Unadjusted Over or (Under) Funded:	3.50	(39,679)	48,125	(8,446)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	3.50	(39,679)	48,125	(8,446)	0
		Estimated Expenditures	3.50	(39,679)	48,125	(8,446)	0
		Base	3.50	(39,679)	48,125	(8,446)	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Healthcare Policy Initiatives

Fund: Cooperative Welfare Fund - Federal

270DPH

HWKB

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	74,797	13,750	17,189	105,736
		Total from PCF	1.00	74,797	13,750	17,189	105,736
		FY 2024 ORIGINAL APPROPRIATION	.00	85,994	0	18,306	104,300
		Unadjusted Over or (Under) Funded:	(1.00)	11,197	(13,750)	1,117	(1,436)
Estimated Salary Needs							
		Permanent Positions	1.00	74,797	13,750	17,189	105,736
		Estimated Salary and Benefits	1.00	74,797	13,750	17,189	105,736
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	11,197	(13,750)	1,117	(1,436)
		Estimated Expenditures	(1.00)	11,197	(13,750)	1,117	(1,436)
		Base	(1.00)	11,197	(13,750)	1,117	(1,436)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Healthcare Policy Initiatives

Fund: Cooperative Welfare Fund - General

270DPH

HWKB

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	74,797	13,750	17,189	105,736
		Total from PCF	1.00	74,797	13,750	17,189	105,736
		FY 2024 ORIGINAL APPROPRIATION	.00	86,901	0	18,499	105,400
		Unadjusted Over or (Under) Funded:	(1.00)	12,104	(13,750)	1,310	(336)
Estimated Salary Needs							
		Permanent Positions	1.00	74,797	13,750	17,189	105,736
		Estimated Salary and Benefits	1.00	74,797	13,750	17,189	105,736
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	12,104	(13,750)	1,310	(336)
		Estimated Expenditures	(1.00)	12,104	(13,750)	1,310	(336)
		Base	(1.00)	12,104	(13,750)	1,310	(336)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services270DPH

Appropriation Unit: Healthcare Policy InitiativesHWKB

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	2.00	40,977	27,500	8,723	77,200
		Unadjusted Over or (Under) Funded:	2.00	40,977	27,500	8,723	77,200
		Adjusted Over or (Under) Funding					
		Original Appropriation	2.00	40,977	27,500	8,723	77,200
		Estimated Expenditures	2.00	40,977	27,500	8,723	77,200
		Base	2.00	40,977	27,500	8,723	77,200

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund: Cooperative Welfare
Account-Undist

22001

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjustments to Wage and Salary							
270000 9583	336C R90	IT Software Engineer II 8810	1.00	63,585	13,750	14,613	91,948
Estimated Salary Needs							
		Permanent Positions	1.00	63,585	13,750	14,613	91,948
		Estimated Salary and Benefits	1.00	63,585	13,750	14,613	91,948
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	(63,585)	(13,750)	(14,613)	(91,948)
		Estimated Expenditures	(1.00)	(63,585)	(13,750)	(14,613)	(91,948)
		Base	(1.00)	(63,585)	(13,750)	(14,613)	(91,948)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	352.33	18,990,128	4,844,528	4,363,491	28,198,147
		Total from PCF	352.33	18,990,128	4,844,528	4,363,491	28,198,147
FY 2024 ORIGINAL APPROPRIATION			.00	24,947,851	0	5,310,649	30,258,500
Unadjusted Over or (Under) Funded:			(352.33)	5,957,723	(4,844,528)	947,158	2,060,353
Adjustments to Wage and Salary							
2700008211	902C R90	Business Analyst 8810	.62	43,085	8,525	9,901	61,511
2700010112	1579C R90	Program Specialist - DHW 9410	.62	35,516	8,525	8,162	52,203
2700010114	1579C R90	Program Specialist - DHW 9410	.52	35,022	7,150	8,048	50,220
2700010831	1560C R90	Self-Reliance Program Eval Mgr 8742	.52	22,519	7,150	5,175	34,844
2700010875	1123C R90	Self-Reliance Supervisor 9410	.62	40,068	8,525	9,208	57,801
2700010907	1111C R90	Self-Reliance Specialist 8810	.52	22,519	7,150	5,175	34,844
2700010920	1113C R90	Self-Reliance Specialist 9410	.52	26,218	7,150	6,025	39,393
2700010972	1113C R90	Self-Reliance Specialist 9410	.66	28,582	9,075	6,568	44,225
2700010980	1574C R90	Program Specialist - DHW 8742	.66	34,073	9,075	7,830	50,978
2700010981	1113C R90	Self-Reliance Specialist 9410	.66	34,073	9,075	7,830	50,978
2700011008	1113C R90	Self-Reliance Specialist 9410	.52	22,519	7,150	5,175	34,844
2700011063	1113C R90	Self-Reliance Specialist 9410	.62	26,179	8,525	6,016	40,720
2700011077	1113C R90	Self-Reliance Specialist 9410	.62	30,525	8,525	7,015	46,065
2700011088	1113C R90	Self-Reliance Specialist 9410	.62	35,090	8,525	8,064	51,679
2700011103	1113C R90	Self-Reliance Specialist 9410	.62	27,855	8,525	6,401	42,781
2700011153	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545
2700011155	1113C R90	Self-Reliance Specialist 9410	.62	27,855	8,525	6,401	42,781
2700011163	1113C R90	Self-Reliance Specialist 9410	.62	27,855	8,525	6,401	42,781
2700011164	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545
2700011165	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545
2700011182	1113C R90	Self-Reliance Specialist 9410	.62	28,487	8,525	6,547	43,559
2700011184	1112C R90	Self-Reliance Specialist 8833	.62	27,094	8,525	6,227	41,846
2700011185	1113C R90	Self-Reliance Specialist 9410	.62	27,094	8,525	6,227	41,846
2700011199	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545

PCF Detail Report

Request for Fiscal Year: 2025

270001 1204	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545
270001 1205	1113C R90	Self-Reliance Specialist 9410	.62	26,850	8,525	6,170	41,545
270001 1277	1124C R90	Self-Reliance Specialist Principal	.62	32,085	8,525	7,374	47,984

Estimated Salary Needs

Permanent Positions	368.69	19,785,541	5,069,478	4,546,281	29,401,300
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Estimated Salary and Benefits	368.69	19,785,541	5,069,478	4,546,281	29,401,300
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Adjusted Over or (Under) Funding

Original Appropriation	(368.69)	5,162,310	(5,069,478)	764,368	857,200
Estimated Expenditures	(368.69)	5,162,310	(5,069,478)	764,368	857,200
Base	(368.69)	5,162,310	(5,069,478)	764,368	857,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	215.67	11,643,221	2,965,453	2,675,026	17,283,700
		Total from PCF	215.67	11,643,221	2,965,453	2,675,026	17,283,700
		FY 2024 ORIGINAL APPROPRIATION	.00	14,997,980	0	3,192,620	18,190,600
		Unadjusted Over or (Under) Funded:	(215.67)	3,354,759	(2,965,453)	517,594	906,900
Adjustments to Wage and Salary							
2700008211	902C R90	Business Analyst 8810	.38	26,407	5,225	6,069	37,701
2700010112	1579C R90	Program Specialist - DHW 9410	.38	21,767	5,225	5,002	31,994
2700010114	1579C R90	Program Specialist - DHW 9410	.48	32,328	6,600	7,429	46,357
2700010831	1560C R90	Self-Reliance Program Eval Mgr 8742	.48	20,787	6,600	4,777	32,164
2700010875	1123C R90	Self-Reliance Supervisor 9410	.38	24,557	5,225	5,644	35,426
2700010907	1111C R90	Self-Reliance Specialist 8810	.48	20,787	6,600	4,777	32,164
2700010920	1113C R90	Self-Reliance Specialist 9410	.48	24,201	6,600	5,562	36,363
2700010972	1113C R90	Self-Reliance Specialist 9410	.34	14,724	4,675	3,384	22,783
2700010980	1574C R90	Program Specialist - DHW 8742	.34	17,552	4,675	4,034	26,261
2700010981	1113C R90	Self-Reliance Specialist 9410	.34	17,552	4,675	4,034	26,261
2700011008	1113C R90	Self-Reliance Specialist 9410	.48	20,787	6,600	4,777	32,164
2700011063	1113C R90	Self-Reliance Specialist 9410	.38	16,046	5,225	3,687	24,958
2700011077	1113C R90	Self-Reliance Specialist 9410	.38	18,709	5,225	4,299	28,233
2700011088	1113C R90	Self-Reliance Specialist 9410	.38	21,507	5,225	4,942	31,674
2700011103	1113C R90	Self-Reliance Specialist 9410	.38	17,072	5,225	3,923	26,220
2700011153	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463
2700011155	1113C R90	Self-Reliance Specialist 9410	.38	17,072	5,225	3,923	26,220
2700011163	1113C R90	Self-Reliance Specialist 9410	.38	17,072	5,225	3,923	26,220
2700011164	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463
2700011165	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463
2700011182	1113C R90	Self-Reliance Specialist 9410	.38	17,460	5,225	4,012	26,697
2700011184	1112C R90	Self-Reliance Specialist 8833	.38	16,606	5,225	3,816	25,647
2700011185	1113C R90	Self-Reliance Specialist 9410	.38	16,606	5,225	3,816	25,647
2700011199	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463

PCF Detail Report

Request for Fiscal Year: 2025

2700011204	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463
2700011205	1113C R90	Self-Reliance Specialist 9410	.38	16,456	5,225	3,782	25,463
2700011277	1124C R90	Self-Reliance Specialist Principal	.38	19,665	5,225	4,519	29,409

Estimated Salary Needs							
Permanent Positions			226.31	12,161,221	3,111,753	2,794,067	18,067,041

Estimated Salary and Benefits			226.31	12,161,221	3,111,753	2,794,067	18,067,041
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Adjusted Over or (Under) Funding

Original Appropriation	(226.31)	2,836,759	(3,111,753)	398,553	123,559
Estimated Expenditures	(226.31)	2,836,759	(3,111,753)	398,553	123,559
Base	(226.31)	2,836,759	(3,111,753)	398,553	123,559

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare270DW

Appropriation Unit: Self-Reliance OperationsHWCA

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	613.50	(6,283,711)	8,435,625	(1,337,614)	814,300
		Unadjusted Over or (Under) Funded:	613.50	(6,283,711)	8,435,625	(1,337,614)	814,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	613.50	(6,283,711)	8,435,625	(1,337,614)	814,300
		Estimated Expenditures	613.50	(6,283,711)	8,435,625	(1,337,614)	814,300
		Base	613.50	(6,283,711)	8,435,625	(1,337,614)	814,300

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund: Cooperative Welfare
Account-Undist

22001

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjustments to Wage and Salary							
270000 8111	3554C R90	Administrative Services Manager 9410	1.00	91,187	13,750	20,956	125,893
270000 9041	645C R90	Financial Officer 8742	1.00	108,950	13,750	25,038	147,738
270000 9116	3559C R90	Fraud Investigator 8810	1.00	63,585	13,750	14,613	91,948
270001 1380	784C R90	Training Specialist 8742	1.00	58,240	13,750	13,384	85,374
270001 1495	164C R90	Technical Records Specialist 2 8810	1.00	38,106	13,750	8,757	60,613
Estimated Salary Needs							
		Permanent Positions	5.00	360,068	68,750	82,748	511,566
Estimated Salary and Benefits			5.00	360,068	68,750	82,748	511,566
Adjusted Over or (Under) Funding							
		Original Appropriation	(5.00)	(360,068)	(68,750)	(82,748)	(511,566)
		Estimated Expenditures	(5.00)	(360,068)	(68,750)	(82,748)	(511,566)
		Base	(5.00)	(360,068)	(68,750)	(82,748)	(511,566)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	114.99	8,507,661	1,581,083	1,945,120	12,033,864
		Total from PCF	114.99	8,507,661	1,581,083	1,945,120	12,033,864
FY 2024 ORIGINAL APPROPRIATION			.00	12,785,789	0	2,721,711	15,507,500
Unadjusted Over or (Under) Funded:			(114.99)	4,278,128	(1,581,083)	776,591	3,473,636
Adjustments to Wage and Salary							
270000 8151	1553C R90	Programs Bureau Chief DHW 9410	.40	16,499	5,500	3,792	25,791
270000 9062	660C R90	Financial Specialist Senior 8810	.53	39,664	7,287	9,115	56,066
270000 9068	660C R90	Financial Specialist Senior 8810	.53	33,072	7,287	7,600	47,959
270000 9123	619C R90	Grants/Contracts Operations Analyst 8810	.53	30,184	7,287	6,937	44,408
270000 9506	1531C R90	Investigations Supervisor 8742	.58	54,409	7,975	12,504	74,888
270000 9520	362C R90	IT Sys & Infrastructure Engineer II 8810	1.12	73,312	15,400	16,848	105,560
270000 9521	362C R90	IT Sys & Infrastructure Engineer II 8810	1.12	73,312	15,400	16,848	105,560
270000 9523	362C R90	IT Sys & Infrastructure Engineer II 8810	.56	39,405	7,700	9,056	56,161
270000 9525	373C R90	IT Information Security Engineer II	.56	46,732	7,700	10,739	65,171
270000 9538	367C R90	IT Sys& Infrastructure Engineer III 9410	.56	47,617	7,700	10,943	66,260
270000 9539	367C R90	IT Sys& Infrastructure Engineer III 9410	.56	47,617	7,700	10,943	66,260
270000 9543	388C R90	IT Manager III 8810	.56	51,939	7,700	11,936	71,575
270000 9559	319C R90	IT Operations & Support Analyst I 8810	.56	37,669	7,700	8,657	54,026
270000 9564	320C R90	IT Operations & Support Analyst I 9410	.56	36,004	7,700	8,274	51,978
270000 9573	322C R90	IT Operations & Support Analyst II 8810	.56	30,809	7,700	7,080	45,589
270000 9740	1571C R90	Medicaid Utilization Review Analyst 8810	.50	29,432	6,875	6,764	43,071
270000 9741	1572C R90	Medicaid Utilization Review Analyst 9410	.50	32,396	6,875	7,445	46,716
270000 9744	1572C R90	Medicaid Utilization Review Analyst 9410	.50	29,848	6,875	6,859	43,582
270001 0178	1567C R90	Program Manager 8742	.51	48,287	7,012	11,097	66,396
270001 0212	920C R90	Project Manager 3 8742	.56	55,340	7,700	12,718	75,758
270001 0600	927N R90	Public Information Officer 8810	1.00	74,880	13,750	16,459	105,089
270001 1464	164C R90	Technical Records Specialist 2 8810	.08	3,513	1,100	807	5,420
270001 1476	167C R90	Technical Records Specialist 2 8868	.08	3,283	1,100	754	5,137
270001 1485	167C R90	Technical Records Specialist 2 8868	.52	24,076	7,150	5,533	36,759

PCF Detail Report

Request for Fiscal Year: 2025

270001	164C	Technical Records Specialist 2 8810	.08	3,071	1,100	706	4,877
1536	R90						

Estimated Salary Needs							
		Permanent Positions	128.61	9,470,031	1,768,356	2,165,534	13,403,921

Estimated Salary and Benefits	128.61	9,470,031	1,768,356	2,165,534	13,403,921
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Adjusted Over or (Under) Funding

Original Appropriation	(128.61)	3,315,758	(1,768,356)	556,177	2,103,579
Estimated Expenditures	(128.61)	3,315,758	(1,768,356)	556,177	2,103,579
Base	(128.61)	3,315,758	(1,768,356)	556,177	2,103,579

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	100.36	7,465,338	1,379,905	1,702,816	10,548,059
		Total from PCF	100.36	7,465,338	1,379,905	1,702,816	10,548,059
FY 2024 ORIGINAL APPROPRIATION			.00	9,720,415	0	2,069,185	11,789,600
Unadjusted Over or (Under) Funded:			(100.36)	2,255,077	(1,379,905)	366,369	1,241,541
Adjustments to Wage and Salary							
270000 8151	1553C R90	Programs Bureau Chief DHW 9410	.60	24,748	8,250	5,687	38,685
270000 9062	660C R90	Financial Specialist Senior 8810	.47	35,174	6,462	8,083	49,719
270000 9068	660C R90	Financial Specialist Senior 8810	.47	29,328	6,462	6,740	42,530
270000 9123	619C R90	Grants/Contracts Operations Analyst 8810	.47	26,766	6,462	6,151	39,379
270000 9506	1531C R90	Investigations Supervisor 8742	.42	39,399	5,775	9,054	54,228
270000 9520	362C R90	IT Sys & Infrastructure Engineer II 8810	.88	57,602	12,100	13,238	82,940
270000 9521	362C R90	IT Sys & Infrastructure Engineer II 8810	.88	57,602	12,100	13,238	82,940
270000 9523	362C R90	IT Sys & Infrastructure Engineer II 8810	.44	30,961	6,050	7,115	44,126
270000 9525	373C R90	IT Information Security Engineer II	.44	36,718	6,050	8,438	51,206
270000 9538	367C R90	IT Sys& Infrastructure Engineer III 9410	.44	37,414	6,050	8,598	52,062
270000 9539	367C R90	IT Sys& Infrastructure Engineer III 9410	.44	37,414	6,050	8,598	52,062
270000 9543	388C R90	IT Manager III 8810	.44	40,809	6,050	9,378	56,237
270000 9559	319C R90	IT Operations & Support Analyst I 8810	.44	29,598	6,050	6,802	42,450
270000 9564	320C R90	IT Operations & Support Analyst I 9410	.44	28,289	6,050	6,501	40,840
270000 9573	322C R90	IT Operations & Support Analyst II 8810	.44	24,207	6,050	5,563	35,820
270000 9740	1571C R90	Medicaid Utilization Review Analyst 8810	.27	15,893	3,712	3,652	23,257
270000 9741	1572C R90	Medicaid Utilization Review Analyst 9410	.27	17,494	3,712	4,020	25,226
270000 9744	1572C R90	Medicaid Utilization Review Analyst 9410	.27	16,118	3,712	3,704	23,534
270001 0178	1567C R90	Program Manager 8742	.49	46,394	6,737	10,662	63,793
270001 0212	920C R90	Project Manager 3 8742	.44	43,481	6,050	9,992	59,523
270001 1464	164C R90	Technical Records Specialist 2 8810	.13	5,708	1,787	1,312	8,807
270001 1476	167C R90	Technical Records Specialist 2 8868	.13	5,335	1,787	1,226	8,348
270001 1485	167C R90	Technical Records Specialist 2 8868	.48	22,225	6,600	5,107	33,932
270001 1536	164C R90	Technical Records Specialist 2 8810	.13	4,991	1,787	1,147	7,925

PCF Detail Report

Request for Fiscal Year: 2025

2700020333	1385C Health Facility Surveyor R90	1.00	35,194	13,750	8,088	57,032
2700020394	1711C Program Research & Development R90 Analyst	1.00	93,579	13,750	21,505	128,834
2700020401	383C IT Manager I 8810 R90	1.00	93,579	13,750	21,505	128,834
2700020402	383C IT Manager I 8810 R90	1.00	93,579	13,750	21,505	128,834

Estimated Salary Needs						
	Permanent Positions	114.68	8,494,937	1,576,800	1,939,425	12,011,162

Estimated Salary and Benefits	114.68	8,494,937	1,576,800	1,939,425	12,011,162
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Adjusted Over or (Under) Funding

Original Appropriation	(114.68)	1,225,478	(1,576,800)	129,760	(221,562)
Estimated Expenditures	(114.68)	1,225,478	(1,576,800)	129,760	(221,562)
Base	(114.68)	1,225,478	(1,576,800)	129,760	(221,562)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services270ISS

Appropriation Unit: Indirect Support ServicesHWAA

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.65	827,582	228,922	190,187	1,246,691
		Total from PCF	16.65	827,582	228,922	190,187	1,246,691
		FY 2024 ORIGINAL APPROPRIATION	262.60	(1,388,896)	3,610,750	(295,654)	1,926,200
		Unadjusted Over or (Under) Funded:	245.95	(2,216,478)	3,381,828	(485,841)	679,509
Adjustments to Wage and Salary							
2700009740	1571C R90	Medicaid Utilization Review Analyst 8810	.23	13,539	3,162	3,111	19,812
2700009741	1572C R90	Medicaid Utilization Review Analyst 9410	.23	14,902	3,162	3,425	21,489
2700009744	1572C R90	Medicaid Utilization Review Analyst 9410	.23	13,730	3,162	3,155	20,047
2700011464	164C R90	Technical Records Specialist 2 8810	.79	34,688	10,862	7,972	53,522
2700011476	167C R90	Technical Records Specialist 2 8868	.79	32,421	10,862	7,451	50,734
2700011536	164C R90	Technical Records Specialist 2 8810	.79	30,334	10,862	6,971	48,167
Estimated Salary Needs							
		Permanent Positions	19.71	967,196	270,994	222,272	1,460,462
		Estimated Salary and Benefits	19.71	967,196	270,994	222,272	1,460,462
Adjusted Over or (Under) Funding							
		Original Appropriation	242.89	(2,356,092)	3,339,756	(517,926)	465,738
		Estimated Expenditures	242.89	(2,356,092)	3,339,756	(517,926)	465,738
		Base	242.89	(2,356,092)	3,339,756	(517,926)	465,738

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Licensing & Certification

Appropriation Unit: Licensing And Certification

Fund: Cooperative Welfare Fund - Federal

270LC

HWLC

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.71	1,334,720	268,728	305,965	1,909,413
		Total from PCF	19.71	1,334,720	268,728	305,965	1,909,413
		FY 2024 ORIGINAL APPROPRIATION	.00	3,815,413	0	812,187	4,627,600
		Unadjusted Over or (Under) Funded:	(19.71)	2,480,693	(268,728)	506,222	2,718,187
Adjustments to Wage and Salary							
2700008052	231C R90	Administrative Assistant 1 8810	.50	16,452	6,875	3,781	27,108
2700009162	1385C R90	Health Facility Surveyor	.83	53,622	11,412	12,323	77,357
2700009185	1385C R90	Health Facility Surveyor	.83	53,380	11,412	12,267	77,059
2700009186	1385C R90	Health Facility Surveyor	.50	30,160	6,875	6,931	43,966
Estimated Salary Needs							
		Permanent Positions	22.37	1,488,334	305,302	341,267	2,134,903
		Estimated Salary and Benefits	22.37	1,488,334	305,302	341,267	2,134,903
Adjusted Over or (Under) Funding							
		Original Appropriation	(22.37)	2,327,079	(305,302)	470,920	2,492,697
		Estimated Expenditures	(22.37)	2,327,079	(305,302)	470,920	2,492,697
		Base	(22.37)	2,327,079	(305,302)	470,920	2,492,697

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Licensing & Certification

Appropriation Unit: Licensing And Certification

Fund: Cooperative Welfare Fund - General

270LC

HWLC

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	39.29	2,760,834	539,768	633,886	3,934,488
		Total from PCF	39.29	2,760,834	539,768	633,886	3,934,488
		FY 2024 ORIGINAL APPROPRIATION	.00	1,676,190	0	356,810	2,033,000
		Unadjusted Over or (Under) Funded:	(39.29)	(1,084,644)	(539,768)	(277,076)	(1,901,488)
Adjustments to Wage and Salary							
2700008052	231C R90	Administrative Assistant 1 8810	.50	16,452	6,875	3,781	27,108
2700009154	1385C R90	Health Facility Surveyor	1.00	67,330	13,750	15,473	96,553
2700009156	1175C R90	Licensing & Cert Program Supervisor	1.00	33,343	11,000	7,662	52,005
2700009160	1385C R90	Health Facility Surveyor	1.00	66,540	13,750	15,291	95,581
2700009161	1385C R90	Health Facility Surveyor	1.00	64,605	13,750	14,847	93,202
2700009162	1385C R90	Health Facility Surveyor	.17	10,983	2,337	2,524	15,844
2700009165	1385C R90	Health Facility Surveyor	1.00	72,946	13,750	16,764	103,460
2700009177	1385C R90	Health Facility Surveyor	1.00	64,750	13,750	14,880	93,380
2700009185	1385C R90	Health Facility Surveyor	.17	10,934	2,337	2,513	15,784
2700009186	1385C R90	Health Facility Surveyor	.50	30,160	6,875	6,931	43,966
2700011442	180C R90	Technical Records Specialist 1 8810	1.00	33,966	13,750	7,806	55,522
Estimated Salary Needs							
		Permanent Positions	47.63	3,232,843	651,692	742,358	4,626,893
		Estimated Salary and Benefits	47.63	3,232,843	651,692	742,358	4,626,893
Adjusted Over or (Under) Funding							
		Original Appropriation	(47.63)	(1,556,653)	(651,692)	(385,548)	(2,593,893)
		Estimated Expenditures	(47.63)	(1,556,653)	(651,692)	(385,548)	(2,593,893)
		Base	(47.63)	(1,556,653)	(651,692)	(385,548)	(2,593,893)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Licensing & Certification270LC

Appropriation Unit: Licensing And CertificationHWLC

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	71.90	(9,750)	988,625	(2,075)	976,800
		Unadjusted Over or (Under) Funded:	71.90	(9,750)	988,625	(2,075)	976,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	71.90	(9,750)	988,625	(2,075)	976,800
		Estimated Expenditures	71.90	(9,750)	988,625	(2,075)	976,800
		Base	71.90	(9,750)	988,625	(2,075)	976,800

PCF Detail Report

Request for Fiscal Year: 202
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Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.46	2,477,603	484,920	569,240	3,531,763
		Total from PCF	35.46	2,477,603	484,920	569,240	3,531,763
		FY 2024 ORIGINAL APPROPRIATION	.00	2,189,353	0	466,047	2,655,400
		Unadjusted Over or (Under) Funded:	(35.46)	(288,250)	(484,920)	(103,193)	(876,363)
Adjustments to Wage and Salary							
270000 8027	231C R90	Administrative Assistant 1 8810	.21	8,255	2,887	1,897	13,039
270000 8254	1095C R90	Clinical Supervisor 9410	.16	12,107	2,200	2,782	17,089
270000 8255	1095C R90	Clinical Supervisor 9410	.16	12,107	2,200	2,782	17,089
270000 8269	1095C R90	Clinical Supervisor 9410	.16	12,690	2,200	2,916	17,806
270000 8271	1105C R90	Clinician 9410	.16	12,566	2,200	2,888	17,654
270000 8337	1105C R90	Clinician 9410	.21	13,353	2,887	3,069	19,309
270000 8385	1098C R90	Clinician 8742	.21	15,187	2,887	3,490	21,564
270000 8421	1098C R90	Clinician 8742	.21	14,663	2,887	3,370	20,920
270000 8438	1105C R90	Clinician 9410	.21	14,663	2,887	3,370	20,920
270000 9108	1653C R90	Human Services Field Program Mgr 9410	.21	20,910	2,887	4,805	28,602
270000 9338	1646C R90	Human Services Project Manager	.21	17,778	2,887	4,086	24,751
270000 9362	1157C R90	Human Services Reg Prgm Specialist 9410	.21	16,152	2,887	3,712	22,751
270000 9390	1589C R90	Human Services Program Specialist 8742	.21	15,223	2,887	3,498	21,608
270000 9433	1591C R90	Human Services Program Specialist 9410	.21	16,634	2,887	3,823	23,344
270000 9453	1591C R90	Human Services Program Specialist 9410	.21	14,663	2,887	3,370	20,920
270000 9454	1591C R90	Human Services Program Specialist 9410	.21	14,663	2,887	3,370	20,920
270000 9480	1591C R90	Human Services Program Specialist 9410	.21	15,223	2,887	3,498	21,608
270000 9659	1327C R90	Nurse Licensed Practical 8835	.21	11,055	2,887	2,541	16,483
270000 9830	243C R90	Office Specialist 2 8810	.21	7,295	2,887	1,676	11,858
270000 9844	155C R90	Office Services Supervisor 1 9410	.21	9,391	2,887	2,158	14,436
270000 9867	1343C R90	Peer/Recovery Support Specialist 9410	.21	8,330	2,887	1,914	13,131
270000 9943	1567C R90	Program Manager 8742	.21	17,284	2,887	3,972	24,143
270000 9968	1567C R90	Program Manager 8742	.21	17,822	2,887	4,096	24,805
270001 0062	1579C R90	Program Specialist - DHW 9410	.21	12,055	2,887	2,771	17,713

PCF Detail Report

 Request for Fiscal Year: 202
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270001 0140	846C R90	Program Specialist 9410	.21	12,479	2,887	2,868	18,234
270001 0189	910C R90	Project Manager 1 8810	.21	18,049	2,887	4,148	25,084
270001 0290	3573C R90	Psychosocial Rehab Specialist 8742	.21	13,012	2,887	2,990	18,889
270001 0332	3573C R90	Psychosocial Rehab Specialist 8742	.21	11,750	2,887	2,700	17,337
270001 0631	896C R90	Research Analyst Senior 8810	.21	14,200	2,887	3,263	20,350
270001 0766	1290C R90	Nurse Registered Senior 8832	.21	16,546	2,887	3,802	23,235
270001 0768	1290C R90	Nurse Registered Senior 8832	.21	15,951	2,887	3,666	22,504
270001 0825	1663C R90	Social Worker 9410	.21	9,828	2,887	2,259	14,974
270001 1416	180C R90	Technical Records Specialist 1 8810	.21	8,299	2,887	1,907	13,093
270001 1483	180C R90	Technical Records Specialist 1 8810	.21	8,618	2,887	1,981	13,486

Estimated Salary Needs

Permanent Positions	42.40	2,936,404	580,330	674,678	4,191,412
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Estimated Salary and Benefits	42.40	2,936,404	580,330	674,678	4,191,412
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Adjusted Over or (Under) Funding

Original Appropriation	(42.40)	(747,051)	(580,330)	(208,631)	(1,536,012)
Estimated Expenditures	(42.40)	(747,051)	(580,330)	(208,631)	(1,536,012)
Base	(42.40)	(747,051)	(580,330)	(208,631)	(1,536,012)

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	143.54	10,104,844	1,959,797	2,320,945	14,385,586
		Total from PCF	143.54	10,104,844	1,959,797	2,320,945	14,385,586
FY 2024 ORIGINAL APPROPRIATION			.00	14,249,920	0	3,033,380	17,283,300
Unadjusted Over or (Under) Funded:			(143.54)	4,145,076	(1,959,797)	712,435	2,897,714
Adjustments to Wage and Salary							
270000 8027	231C R90	Administrative Assistant 1 8810	.79	31,056	10,862	7,137	49,055
270000 8254	1095C R90	Clinical Supervisor 9410	.84	63,563	11,550	14,607	89,720
270000 8255	1095C R90	Clinical Supervisor 9410	.84	63,563	11,550	14,607	89,720
270000 8269	1095C R90	Clinical Supervisor 9410	.84	66,621	11,550	15,310	93,481
270000 8271	1105C R90	Clinician 9410	.84	65,974	11,550	15,162	92,686
270000 8337	1105C R90	Clinician 9410	.79	50,233	10,862	11,544	72,639
270000 8385	1098C R90	Clinician 8742	.79	57,134	10,862	13,130	81,126
270000 8421	1098C R90	Clinician 8742	.79	55,162	10,862	12,677	78,701
270000 8438	1105C R90	Clinician 9410	.79	55,162	10,862	12,677	78,701
270000 9108	1653C R90	Human Services Field Program Mgr 9410	.79	78,660	10,862	18,077	107,599
270000 9338	1646C R90	Human Services Project Manager	.79	66,878	10,862	15,369	93,109
270000 9362	1157C R90	Human Services Reg Prgm Specialist 9410	.79	60,765	10,862	13,965	85,592
270000 9390	1589C R90	Human Services Program Specialist 8742	.79	57,265	10,862	13,160	81,287
270000 9433	1591C R90	Human Services Program Specialist 9410	.79	62,573	10,862	14,380	87,815
270000 9453	1591C R90	Human Services Program Specialist 9410	.79	55,162	10,862	12,677	78,701
270000 9454	1591C R90	Human Services Program Specialist 9410	.79	55,162	10,862	12,677	78,701
270000 9480	1591C R90	Human Services Program Specialist 9410	.79	57,265	10,862	13,160	81,287
270000 9659	1327C R90	Nurse Licensed Practical 8835	.79	41,589	10,862	9,558	62,009
270000 9830	243C R90	Office Specialist 2 8810	.79	27,442	10,862	6,306	44,610
270000 9844	155C R90	Office Services Supervisor 1 9410	.79	35,329	10,862	8,119	54,310
270000 9867	1343C R90	Peer/Recovery Support Specialist 9410	.79	31,336	10,862	7,201	49,399
270000 9943	1567C R90	Program Manager 8742	.79	65,022	10,862	14,943	90,827
270000 9968	1567C R90	Program Manager 8742	.79	67,043	10,862	15,407	93,312
270001 0062	1579C R90	Program Specialist - DHW 9410	.79	45,352	10,862	10,422	66,636

PCF Detail Report
Request for Fiscal Year: 202
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270001 0140	846C R90	Program Specialist 9410	.79	46,947	10,862	10,789	68,598
270001 0189	910C R90	Project Manager 1 8810	.79	67,897	10,862	15,603	94,362
270001 0290	3573C R90	Psychosocial Rehab Specialist 8742	.79	48,950	10,862	11,249	71,061
270001 0332	3573C R90	Psychosocial Rehab Specialist 8742	.79	44,202	10,862	10,158	65,222
270001 0631	896C R90	Research Analyst Senior 8810	.79	53,421	10,862	12,277	76,560
270001 0766	1290C R90	Nurse Registered Senior 8832	.79	62,245	10,862	14,304	87,411
270001 0768	1290C R90	Nurse Registered Senior 8832	.79	60,010	10,862	13,791	84,663
270001 0825	1663C R90	Social Worker 9410	.79	36,972	10,862	8,497	56,331
270001 1416	180C R90	Technical Records Specialist 1 8810	.79	31,221	10,862	7,175	49,258
270001 1483	180C R90	Technical Records Specialist 1 8810	.79	32,421	10,862	7,451	50,734

Estimated Salary Needs

Permanent Positions	170.60	11,904,441	2,331,857	2,734,511	16,970,809
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Estimated Salary and Benefits	170.60	11,904,441	2,331,857	2,734,511	16,970,809
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Adjusted Over or (Under) Funding

Original Appropriation	(170.60)	2,345,479	(2,331,857)	298,869	312,491
Estimated Expenditures	(170.60)	345,479	(2,331,857)	298,869	(1,687,509)
Base	(170.60)	2,345,479	(2,331,857)	298,869	312,491

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services270MHS

Appropriation Unit: Adult Mental HealthHWGB

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	209.56	(2,319,746)	2,881,450	(493,804)	67,900
		Unadjusted Over or (Under) Funded:	209.56	(2,319,746)	2,881,450	(493,804)	67,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	209.56	(2,319,746)	2,881,450	(493,804)	67,900
		Estimated Expenditures	209.56	(2,319,746)	2,881,450	(493,804)	67,900
		Base	209.56	(2,319,746)	2,881,450	(493,804)	67,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

Appropriation Unit: Adult Mental Health

Fund: ARPA State Fiscal Recovery Fund

270MHS

HWGB

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	98,032	0	20,868	118,900
		Unadjusted Over or (Under) Funded:	.00	98,032	0	20,868	118,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	98,032	0	20,868	118,900
		Estimated Expenditures	.00	98,032	0	20,868	118,900
		Base	.00	(20,868)	0	20,868	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	29.06	2,131,437	399,550	489,826	3,020,813
		Total from PCF	29.06	2,131,437	399,550	489,826	3,020,813
FY 2024 ORIGINAL APPROPRIATION			.00	2,783,645	0	592,555	3,376,200
Unadjusted Over or (Under) Funded:			(29.06)	652,208	(399,550)	102,729	355,387
Adjustments to Wage and Salary							
270000 8018	231C R90	Administrative Assistant 1 8810	.33	10,982	4,537	2,524	18,043
270000 8245	1095C R90	Clinical Supervisor 9410	.16	14,331	2,200	3,293	19,824
270000 8263	1095C R90	Clinical Supervisor 9410	.16	15,539	2,200	3,571	21,310
270000 8363	1105C R90	Clinician 9410	.16	11,491	2,200	2,641	16,332
270000 8371	1105C R90	Clinician 9410	.33	23,701	4,537	5,447	33,685
270000 8452	1647C R90	Children's Mental Health Chief	.16	12,077	2,200	2,775	17,052
270000 8453	1647C R90	Children's Mental Health Chief	.16	12,077	2,200	2,775	17,052
270000 8454	1647C R90	Children's Mental Health Chief	.16	12,077	2,200	2,775	17,052
270000 8455	1647C R90	Children's Mental Health Chief	.16	12,077	2,200	2,775	17,052
270000 8457	1647C R90	Children's Mental Health Chief	.16	12,077	2,200	2,775	17,052
270000 9134	3561C R90 9410	Grants/Contracts Program Specialist	.16	7,654	2,200	1,759	11,613
270000 9343	1157C R90 9410	Human Services Reg Prgm Specialist	.33	26,179	4,537	6,016	36,732
270000 9346	1157C R90 9410	Human Services Reg Prgm Specialist	.33	25,973	4,537	5,969	36,479
270000 9347	1157C R90 9410	Human Services Reg Prgm Specialist	.33	25,973	4,537	5,969	36,479
270000 9364	1157C R90 9410	Human Services Reg Prgm Specialist	.16	12,424	2,200	2,855	17,479
270000 9396	1589C R90 8742	Human Services Program Specialist	.16	12,134	2,200	2,788	17,122
270000 9413	1589C R90 8742	Human Services Program Specialist	.16	11,172	2,200	2,567	15,939
270000 9452	1591C R90 9410	Human Services Program Specialist	.33	23,043	4,537	5,295	32,875
270000 9866	1343C R90	Peer/Recovery Support Specialist 9410	.16	6,347	2,200	1,458	10,005
270001 1379	784C R90	Training Specialist 8742	.16	9,319	2,200	2,141	13,660
270001 1391	179C R90	Technical Records Specialist 1 8742	.16	6,323	2,200	1,453	9,976
Estimated Salary Needs							
		Permanent Positions	33.44	2,434,407	459,772	559,447	3,453,626
Estimated Salary and Benefits			33.44	2,434,407	459,772	559,447	3,453,626

Adjusted Over or (Under) Funding

Original Appropriation	(33.44)	349,238	(459,772)	33,108	(77,426)
Estimated Expenditures	(33.44)	349,238	(459,772)	33,108	(77,426)
Base	(33.44)	349,238	(459,772)	33,108	(77,426)

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	42.94	3,196,695	590,400	734,631	4,521,726
		Total from PCF	42.94	3,196,695	590,400	734,631	4,521,726
		FY 2024 ORIGINAL APPROPRIATION	.00	4,955,849	0	1,054,951	6,010,800
		Unadjusted Over or (Under) Funded:	(42.94)	1,759,154	(590,400)	320,320	1,489,074
Adjustments to Wage and Salary							
270000 8018	231C R90	Administrative Assistant 1 8810	.67	22,298	9,212	5,124	36,634
270000 8245	1095C R90	Clinical Supervisor 9410	.84	75,235	11,550	17,290	104,075
270000 8263	1095C R90	Clinical Supervisor 9410	.84	81,577	11,550	18,747	111,874
270000 8363	1105C R90	Clinician 9410	.84	60,331	11,550	13,865	85,746
270000 8371	1105C R90	Clinician 9410	.67	48,121	9,212	11,059	68,392
270000 8452	1647C R90	Children's Mental Health Chief	.84	63,406	11,550	14,571	89,527
270000 8453	1647C R90	Children's Mental Health Chief	.84	63,406	11,550	14,571	89,527
270000 8454	1647C R90	Children's Mental Health Chief	.84	63,406	11,550	14,571	89,527
270000 8455	1647C R90	Children's Mental Health Chief	.84	63,406	11,550	14,571	89,527
270000 8457	1647C R90	Children's Mental Health Chief	.84	63,406	11,550	14,571	89,527
270000 9134	3561C R90	Grants/Contracts Program Specialist 9410	.84	40,185	11,550	9,235	60,970
270000 9343	1157C R90	Human Services Reg Prgm Specialist 9410	.67	53,151	9,212	12,215	74,578
270000 9346	1157C R90	Human Services Reg Prgm Specialist 9410	.67	52,734	9,212	12,119	74,065
270000 9347	1157C R90	Human Services Reg Prgm Specialist 9410	.67	52,734	9,212	12,119	74,065
270000 9364	1157C R90	Human Services Reg Prgm Specialist 9410	.84	65,223	11,550	14,989	91,762
270000 9396	1589C R90	Human Services Program Specialist 8742	.84	63,703	11,550	14,640	89,893
270000 9413	1589C R90	Human Services Program Specialist 8742	.84	58,653	11,550	13,479	83,682
270000 9452	1591C R90	Human Services Program Specialist 9410	.67	46,783	9,212	10,751	66,746
270000 9866	1343C R90	Peer/Recovery Support Specialist 9410	.84	33,319	11,550	7,657	52,526
270001 1379	784C R90	Training Specialist 8742	.84	48,922	11,550	11,243	71,715
270001 1391	179C R90	Technical Records Specialist 1 8742	.84	33,197	11,550	7,629	52,376
Estimated Salary Needs							
		Permanent Positions	59.56	4,349,891	818,922	999,647	6,168,460
		Estimated Salary and Benefits	59.56	4,349,891	818,922	999,647	6,168,460

Adjusted Over or (Under) Funding

Original Appropriation	(59.56)	605,958	(818,922)	55,304	(157,660)
Estimated Expenditures	(59.56)	(894,042)	(818,922)	55,304	(1,657,660)
Base	(59.56)	605,958	(818,922)	55,304	(157,660)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

Appropriation Unit: Children's Mental Health

Fund: Cooperative Welfare Fund - Receipts

270MHS

HWGF

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	95.67	(1,084,587)	1,315,463	(230,876)	0
		Unadjusted Over or (Under) Funded:	95.67	(1,084,587)	1,315,463	(230,876)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	95.67	(1,084,587)	1,315,463	(230,876)	0
		Estimated Expenditures	95.67	(1,084,587)	1,315,463	(230,876)	0
		Base	95.67	(1,084,587)	1,315,463	(230,876)	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.70	261,786	64,570	59,587	385,943
		Total from PCF	4.70	261,786	64,570	59,587	385,943
		FY 2024 ORIGINAL APPROPRIATION	.00	1,401,634	0	298,366	1,700,000
		Unadjusted Over or (Under) Funded:	(4.70)	1,139,848	(64,570)	238,779	1,314,057
Adjustments to Wage and Salary							
270000 8348	1105C R90	Clinician 9410	.04	2,372	550	545	3,467
270001 0509	1356C R90	Psychiatric Technician Trainee 8833	.04	1,606	550	369	2,525
270001 0658	1302C R90	Nurse Registered 8833	.04	2,929	550	673	4,152
270001 0684	1302C R90	Nurse Registered 8833	.04	2,904	550	667	4,121
Estimated Salary Needs							
		Permanent Positions	4.86	271,597	66,770	61,841	400,208
		Estimated Salary and Benefits	4.86	271,597	66,770	61,841	400,208
Adjusted Over or (Under) Funding							
		Original Appropriation	(4.86)	1,130,037	(66,770)	236,525	1,299,792
		Estimated Expenditures	(4.86)	(265,063)	(66,770)	(68,375)	(400,208)
		Base	(4.86)	1,434,937	(66,770)	(68,375)	1,299,792

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital North

Fund: Cooperative Welfare Fund - General

270PH

HWGC

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	98.63	5,497,528	1,355,970	1,251,316	8,104,814
		Total from PCF	98.63	5,497,528	1,355,970	1,251,316	8,104,814
		FY 2024 ORIGINAL APPROPRIATION	.00	7,752,109	0	1,650,191	9,402,300
		Unadjusted Over or (Under) Funded:	(98.63)	2,254,581	(1,355,970)	398,875	1,297,486
Adjustments to Wage and Salary							
2700008348	1105C	Clinician 9410 R90	.84	49,813	11,550	11,447	72,810
2700010509	1356C	Psychiatric Technician Trainee 8833 R90	.84	33,721	11,550	7,749	53,020
2700010658	1302C	Nurse Registered 8833 R90	.84	61,501	11,550	14,134	87,185
2700010684	1302C	Nurse Registered 8833 R90	.84	60,977	11,550	14,013	86,540
Estimated Salary Needs							
		Permanent Positions	101.99	5,703,540	1,402,170	1,298,659	8,404,369
		Estimated Salary and Benefits	101.99	5,703,540	1,402,170	1,298,659	8,404,369
Adjusted Over or (Under) Funding							
		Original Appropriation	(101.99)	2,048,569	(1,402,170)	351,532	997,931
		Estimated Expenditures	(101.99)	3,443,669	(1,402,170)	656,432	2,697,931
		Base	(101.99)	1,743,669	(1,402,170)	656,432	997,931

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital North

Fund: Cooperative Welfare Fund - Receipts

270PH

HWGC

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.22	458,137	112,940	104,275	675,352
		Total from PCF	8.22	458,137	112,940	104,275	675,352
		FY 2024 ORIGINAL APPROPRIATION	128.60	(1,305,210)	1,768,250	(277,840)	185,200
		Unadjusted Over or (Under) Funded:	120.38	(1,763,347)	1,655,310	(382,115)	(490,152)
Adjustments to Wage and Salary							
2700008348	1105C R90	Clinician 9410	.07	4,151	962	954	6,067
2700010509	1356C R90	Psychiatric Technician Trainee 8833	.07	2,810	962	646	4,418
2700010658	1302C R90	Nurse Registered 8833	.07	5,125	962	1,178	7,265
2700010684	1302C R90	Nurse Registered 8833	.07	5,081	962	1,168	7,211
Estimated Salary Needs							
		Permanent Positions	8.50	475,304	116,788	108,221	700,313
		Estimated Salary and Benefits	8.50	475,304	116,788	108,221	700,313
Adjusted Over or (Under) Funding							
		Original Appropriation	120.10	(1,780,514)	1,651,462	(386,061)	(515,113)
		Estimated Expenditures	120.10	(1,780,514)	1,651,462	(386,061)	(515,113)
		Base	120.10	(1,780,514)	1,651,462	(386,061)	(515,113)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital North

Fund: Income Funds: State Hospital North Income Fund

270PH

HWGC

48126

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.87	767,898	135,655	175,756	1,079,309
		Total from PCF	9.87	767,898	135,655	175,756	1,079,309
		FY 2024 ORIGINAL APPROPRIATION	3.00	461,179	41,250	98,171	600,600
		Unadjusted Over or (Under) Funded:	(6.87)	(306,719)	(94,405)	(77,585)	(478,709)
Adjustments to Wage and Salary							
2700008348	1105C R90	Clinician 9410	.05	2,965	687	681	4,333
2700010509	1356C R90	Psychiatric Technician Trainee 8833	.05	2,007	687	461	3,155
2700010658	1302C R90	Nurse Registered 8833	.05	3,660	687	841	5,188
2700010684	1302C R90	Nurse Registered 8833	.05	3,630	687	834	5,151
Estimated Salary Needs							
		Permanent Positions	10.07	780,160	138,403	178,573	1,097,136
		Estimated Salary and Benefits	10.07	780,160	138,403	178,573	1,097,136
Adjusted Over or (Under) Funding							
		Original Appropriation	(7.07)	(318,981)	(97,153)	(80,402)	(496,536)
		Estimated Expenditures	(7.07)	(318,981)	(97,153)	(80,402)	(496,536)
		Base	(7.07)	(318,981)	(97,153)	(80,402)	(496,536)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital South

Fund: Cooperative Welfare Fund - Federal

270PH

HWGD

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	26.52	1,580,255	364,375	359,048	2,303,678
		Total from PCF	26.52	1,580,255	364,375	359,048	2,303,678
		FY 2024 ORIGINAL APPROPRIATION	.00	5,275,668	0	1,123,032	6,398,700
		Unadjusted Over or (Under) Funded:	(26.52)	3,695,413	(364,375)	763,984	4,095,022
Adjustments to Wage and Salary							
2700008473	447C R90	Cook Senior 8826	.10	3,290	1,375	756	5,421
2700008610	416C R90	Custodian 9040	.10	3,371	1,375	775	5,521
2700008998	456C R90	Dietary Aide Senior 9040	.10	3,055	1,375	702	5,132
2700009637	1327C R90	Nurse Licensed Practical 8835	.10	5,646	1,375	1,297	8,318
2700009655	1326C R90	Nurse Licensed Practical 8833	.10	5,661	1,375	1,301	8,337
2700009778	1044C R90	Maintenance Craftsman Senior 9040	.10	3,744	1,375	860	5,979
2700010390	1354C R90	Psychiatric Technician 9040	.10	4,861	1,375	1,117	7,353
2700010680	1302C R90	Nurse Registered 8833	.10	7,016	1,375	1,612	10,003
2700010728	1285C R90	Nurse Registered Manager 8833	.10	8,547	1,375	1,964	11,886
2700010762	1291C R90	Nurse Registered Senior 8833	.10	7,671	1,375	1,763	10,809
Estimated Salary Needs							
		Permanent Positions	27.52	1,633,117	378,125	371,195	2,382,437
		Estimated Salary and Benefits	27.52	1,633,117	378,125	371,195	2,382,437
Adjusted Over or (Under) Funding							
		Original Appropriation	(27.52)	3,642,551	(378,125)	751,837	4,016,263
		Estimated Expenditures	(27.52)	887,596	(378,125)	6,792	516,263
		Base	(27.52)	4,387,596	(378,125)	6,792	4,016,263

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital South

Fund: Cooperative Welfare Fund - General

270PH

HWGD

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	119.36	7,111,148	1,639,557	1,615,669	10,366,374
		Total from PCF	119.36	7,111,148	1,639,557	1,615,669	10,366,374
		FY 2024 ORIGINAL APPROPRIATION	.00	3,858,204	0	821,296	4,679,500
		Unadjusted Over or (Under) Funded:	(119.36)	(3,252,944)	(1,639,557)	(794,373)	(5,686,874)
Adjustments to Wage and Salary							
2700008473	447C R90	Cook Senior 8826	.45	14,808	6,187	3,403	24,398
2700008610	416C R90	Custodian 9040	.45	15,172	6,187	3,487	24,846
2700008998	456C R90	Dietary Aide Senior 9040	.45	13,750	6,187	3,160	23,097
2700009637	1327C R90	Nurse Licensed Practical 8835	.45	25,403	6,187	5,838	37,428
2700009655	1326C R90	Nurse Licensed Practical 8833	.45	25,478	6,187	5,855	37,520
2700009778	1044C R90	Maintenance Craftsman Senior 9040	.45	16,848	6,187	3,872	26,907
2700010390	1354C R90	Psychiatric Technician 9040	.45	21,874	6,187	5,027	33,088
2700010680	1302C R90	Nurse Registered 8833	.45	31,571	6,187	7,255	45,013
2700010728	1285C R90	Nurse Registered Manager 8833	.45	38,460	6,187	8,839	53,486
2700010762	1291C R90	Nurse Registered Senior 8833	.45	34,520	6,187	7,933	48,640
Estimated Salary Needs							
		Permanent Positions	123.86	7,349,032	1,701,427	1,670,338	10,720,797
		Estimated Salary and Benefits	123.86	7,349,032	1,701,427	1,670,338	10,720,797
Adjusted Over or (Under) Funding							
		Original Appropriation	(123.86)	(3,490,828)	(1,701,427)	(849,042)	(6,041,297)
		Estimated Expenditures	(123.86)	2,412,647	(1,701,427)	747,483	1,458,703
		Base	(123.86)	(5,087,353)	(1,701,427)	747,483	(6,041,297)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	68.96	4,108,666	947,375	933,497	5,989,538
		Total from PCF	68.96	4,108,666	947,375	933,497	5,989,538
FY 2024 ORIGINAL APPROPRIATION			246.25	6,331,728	3,385,938	1,347,835	11,065,501
Unadjusted Over or (Under) Funded:			177.28	2,223,062	2,438,563	414,338	5,075,963
Adjustments to Wage and Salary							
270000 8473	447C R90	Cook Senior 8826	.26	8,555	3,575	1,966	14,096
270000 8610	416C R90	Custodian 9040	.26	8,766	3,575	2,015	14,356
270000 8998	456C R90	Dietary Aide Senior 9040	.26	7,945	3,575	1,826	13,346
270000 9637	1327C R90	Nurse Licensed Practical 8835	.26	14,677	3,575	3,373	21,625
270000 9655	1326C R90	Nurse Licensed Practical 8833	.26	14,721	3,575	3,383	21,679
270000 9778	1044C R90	Maintenance Craftsman Senior 9040	.26	9,735	3,575	2,237	15,547
270001 0390	1354C R90	Psychiatric Technician 9040	.26	12,639	3,575	2,904	19,118
270001 0680	1302C R90	Nurse Registered 8833	.26	18,242	3,575	4,192	26,009
270001 0728	1285C R90	Nurse Registered Manager 8833	.26	22,222	3,575	5,107	30,904
270001 0762	1291C R90	Nurse Registered Senior 8833	.26	19,945	3,575	4,583	28,103
Estimated Salary Needs							
		Permanent Positions	71.56	4,246,113	983,125	965,083	6,194,321
Estimated Salary and Benefits			71.56	4,246,113	983,125	965,083	6,194,321
Adjusted Over or (Under) Funding							
Original Appropriation			174.68	2,085,615	2,402,813	382,752	4,871,180
Estimated Expenditures			174.68	(1,062,905)	2,402,813	(468,728)	871,180
Base			174.68	2,937,095	2,402,813	(468,728)	4,871,180

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital South

Fund: Income Funds: Mental Hospital Income Fund (Shs)

270PH

HWGD

48107

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	50.40	3,002,493	692,182	682,175	4,376,850
		Total from PCF	50.40	3,002,493	692,182	682,175	4,376,850
		FY 2024 ORIGINAL APPROPRIATION	40.00	3,744,754	550,000	797,146	5,091,900
		Unadjusted Over or (Under) Funded:	(10.40)	742,261	(142,182)	114,971	715,050
Adjustments to Wage and Salary							
2700008473	447C R90	Cook Senior 8826	.19	6,252	2,612	1,437	10,301
2700008610	416C R90	Custodian 9040	.19	6,406	2,612	1,472	10,490
2700008998	456C R90	Dietary Aide Senior 9040	.19	5,806	2,612	1,334	9,752
2700009637	1327C R90	Nurse Licensed Practical 8835	.19	10,726	2,612	2,465	15,803
2700009655	1326C R90	Nurse Licensed Practical 8833	.19	10,757	2,612	2,472	15,841
2700009778	1044C R90	Maintenance Craftsman Senior 9040	.19	7,114	2,612	1,635	11,361
2700010390	1354C R90	Psychiatric Technician 9040	.19	9,236	2,612	2,122	13,970
2700010680	1302C R90	Nurse Registered 8833	.19	13,330	2,612	3,063	19,005
2700010728	1285C R90	Nurse Registered Manager 8833	.19	16,239	2,612	3,732	22,583
2700010762	1291C R90	Nurse Registered Senior 8833	.19	14,575	2,612	3,349	20,536
Estimated Salary Needs							
		Permanent Positions	52.30	3,102,934	718,302	705,256	4,526,492
		Estimated Salary and Benefits	52.30	3,102,934	718,302	705,256	4,526,492
Adjusted Over or (Under) Funding							
		Original Appropriation	(12.30)	641,820	(168,302)	91,890	565,408
		Estimated Expenditures	(12.30)	641,820	(168,302)	91,890	565,408
		Base	(12.30)	641,820	(168,302)	91,890	565,408

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.00	760,587	178,750	174,476	1,113,813
		Total from PCF	13.00	760,587	178,750	174,476	1,113,813
		FY 2024 ORIGINAL APPROPRIATION	.00	2,210,789	0	470,611	2,681,400
		Unadjusted Over or (Under) Funded:	(13.00)	1,450,202	(178,750)	296,135	1,567,587
Adjustments to Wage and Salary							
270001 0756	1291C R90	Nurse Registered Senior 8833	.26	22,811	3,575	5,242	31,628
Estimated Salary Needs							
		Permanent Positions	13.26	783,398	182,325	179,718	1,145,441
		Estimated Salary and Benefits	13.26	783,398	182,325	179,718	1,145,441
Adjusted Over or (Under) Funding							
		Original Appropriation	(13.26)	1,427,391	(182,325)	290,893	1,535,959
		Estimated Expenditures	(13.26)	127,391	(182,325)	290,893	235,959
		Base	(13.26)	1,427,391	(182,325)	290,893	1,535,959

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital West

Fund: Cooperative Welfare Fund - General

270PH

HWGI

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.00	2,047,732	481,250	469,745	2,998,727
		Total from PCF	35.00	2,047,732	481,250	469,745	2,998,727
		FY 2024 ORIGINAL APPROPRIATION	.00	1,667,203	0	354,897	2,022,100
		Unadjusted Over or (Under) Funded:	(35.00)	(380,529)	(481,250)	(114,848)	(976,627)
Adjustments to Wage and Salary							
270001 0756	1291C R90	Nurse Registered Senior 8833	.70	61,414	9,625	14,114	85,153
Estimated Salary Needs							
		Permanent Positions	35.70	2,109,146	490,875	483,859	3,083,880
		Estimated Salary and Benefits	35.70	2,109,146	490,875	483,859	3,083,880
Adjusted Over or (Under) Funding							
		Original Appropriation	(35.70)	(441,943)	(490,875)	(128,962)	(1,061,780)
		Estimated Expenditures	(35.70)	858,057	(490,875)	(128,962)	238,220
		Base	(35.70)	(441,943)	(490,875)	(128,962)	(1,061,780)

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	117,015	27,500	26,841	171,356
		Total from PCF	2.00	117,015	27,500	26,841	171,356
		FY 2024 ORIGINAL APPROPRIATION	49.33	(381,646)	678,288	(81,241)	215,401
		Unadjusted Over or (Under) Funded:	47.33	(498,661)	650,788	(108,082)	44,045
Adjustments to Wage and Salary							
270001 0756	1291C R90	Nurse Registered Senior 8833	.04	3,509	550	806	4,865
Estimated Salary Needs							
		Permanent Positions	2.04	120,524	28,050	27,647	176,221
		Estimated Salary and Benefits	2.04	120,524	28,050	27,647	176,221
Adjusted Over or (Under) Funding							
		Original Appropriation	47.29	(502,170)	650,238	(108,888)	39,180
		Estimated Expenditures	47.29	(502,170)	650,238	(108,888)	39,180
		Base	47.29	(502,170)	650,238	(108,888)	39,180

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Service Integration

Appropriation Unit: Service Integration

Fund: Cooperative Welfare Fund - Federal

270SI

HWJE

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	28.80	1,553,703	396,000	357,053	2,306,756
		Total from PCF	28.80	1,553,703	396,000	357,053	2,306,756
		FY 2024 ORIGINAL APPROPRIATION	.00	2,098,164	0	446,636	2,544,800
		Unadjusted Over or (Under) Funded:	(28.80)	544,461	(396,000)	89,583	238,044
Estimated Salary Needs							
		Permanent Positions	28.80	1,553,703	396,000	357,053	2,306,756
		Estimated Salary and Benefits	28.80	1,553,703	396,000	357,053	2,306,756
Adjusted Over or (Under) Funding							
		Original Appropriation	(28.80)	544,461	(396,000)	89,583	238,044
		Estimated Expenditures	(28.80)	544,461	(396,000)	89,583	238,044
		Base	(28.80)	544,461	(396,000)	89,583	238,044

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Service Integration

Appropriation Unit: Service Integration

Fund: Cooperative Welfare Fund - General

270SI

HWJE

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.20	172,633	44,000	39,671	256,304
		Total from PCF	3.20	172,633	44,000	39,671	256,304
		FY 2024 ORIGINAL APPROPRIATION	.00	232,341	0	49,459	281,800
		Unadjusted Over or (Under) Funded:	(3.20)	59,708	(44,000)	9,788	25,496
Estimated Salary Needs							
		Permanent Positions	3.20	172,633	44,000	39,671	256,304
		Estimated Salary and Benefits	3.20	172,633	44,000	39,671	256,304
Adjusted Over or (Under) Funding							
		Original Appropriation	(3.20)	59,708	(44,000)	9,788	25,496
		Estimated Expenditures	(3.20)	59,708	(44,000)	9,788	25,496
		Base	(3.20)	59,708	(44,000)	9,788	25,496

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Service Integration

Appropriation Unit: Service Integration

Fund: Cooperative Welfare Fund - Receipts

270SI

HWJE

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	35.00	(396,786)	481,250	(84,464)	0
		Unadjusted Over or (Under) Funded:	35.00	(396,786)	481,250	(84,464)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	35.00	(396,786)	481,250	(84,464)	0
		Estimated Expenditures	35.00	(396,786)	481,250	(84,464)	0
		Base	35.00	(396,786)	481,250	(84,464)	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Substance Abuse Treatment & Prevention

Appropriation Unit: Substance Abuse Treatment & Prevention

Fund: Cooperative Welfare Fund - Federal

270TP

HWGH

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.00	908,609	178,750	208,806	1,296,165
		Total from PCF	13.00	908,609	178,750	208,806	1,296,165
		FY 2024 ORIGINAL APPROPRIATION	.00	1,097,067	0	233,533	1,330,600
		Unadjusted Over or (Under) Funded:	(13.00)	188,458	(178,750)	24,727	34,435
Adjustments to Wage and Salary							
270000 9457	1591C R90	Human Services Program Specialist 9410	1.00	70,949	13,750	16,305	101,004
270000 9474	895C R90	Research Analyst Senior 8742	1.00	58,594	13,750	13,465	85,809
Estimated Salary Needs							
		Permanent Positions	15.00	1,038,152	206,250	238,576	1,482,978
		Estimated Salary and Benefits	15.00	1,038,152	206,250	238,576	1,482,978
Adjusted Over or (Under) Funding							
		Original Appropriation	(15.00)	58,915	(206,250)	(5,043)	(152,378)
		Estimated Expenditures	(15.00)	58,915	(206,250)	(5,043)	(152,378)
		Base	(15.00)	58,915	(206,250)	(5,043)	(152,378)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: DHW - Substance Abuse Treatment & Prevention

Appropriation Unit: Substance Abuse Treatment & Prevention

Fund: Cooperative Welfare Fund - Receipts

270TP

HWGH

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	16.00	(181,388)	220,000	(38,612)	0
		Unadjusted Over or (Under) Funded:	16.00	(181,388)	220,000	(38,612)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	16.00	(181,388)	220,000	(38,612)	0
		Estimated Expenditures	16.00	(181,388)	220,000	(38,612)	0
		Base	16.00	(181,388)	220,000	(38,612)	0

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	12.00	22,216,231	165,000	4,729,169	27,110,400
5.00 FY 2024 TOTAL APPROPRIATION	12.00	22,216,231	165,000	4,729,169	27,110,400
7.00 FY 2024 ESTIMATED EXPENDITURES	12.00	22,216,231	165,000	4,729,169	27,110,400
9.00 FY 2025 BASE	12.00	22,216,231	165,000	4,729,169	27,110,400
10.11 Change in Health Benefit Costs	0.00	0	218,800	0	218,800
10.12 Change in Variable Benefit Costs	0.00	0	0	78,100	78,100
10.61 Salary Multiplier - Regular Employees	0.00	209,200	0	48,800	258,000
11.00 FY 2025 PROGRAM MAINTENANCE	12.00	22,425,431	383,800	4,856,069	27,665,300
13.00 FY 2025 TOTAL REQUEST	12.00	22,425,431	383,800	4,856,069	27,665,300

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	12.00	11,248,774	165,000	2,394,526	13,808,300
5.00	FY 2024 TOTAL APPROPRIATION	12.00	11,248,774	165,000	2,394,526	13,808,300
7.00	FY 2024 ESTIMATED EXPENDITURES	12.00	11,248,774	165,000	2,394,526	13,808,300
9.00	FY 2025 BASE	12.00	11,248,774	165,000	2,394,526	13,808,300
10.11	Change in Health Benefit Costs	0.00	0	112,900	0	112,900
10.12	Change in Variable Benefit Costs	0.00	0	0	40,300	40,300
10.61	Salary Multiplier - Regular Employees	0.00	108,000	0	25,200	133,200
11.00	FY 2025 PROGRAM MAINTENANCE	12.00	11,356,774	277,900	2,460,026	14,094,700
13.00	FY 2025 TOTAL REQUEST	12.00	11,356,774	277,900	2,460,026	14,094,700

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	410.80	(4,596,535)	5,648,500	(978,465)	73,500
5.00	FY 2024 TOTAL APPROPRIATION	410.80	(4,596,535)	5,648,500	(978,465)	73,500
7.00	FY 2024 ESTIMATED EXPENDITURES	410.80	(4,596,535)	5,648,500	(978,465)	73,500
9.00	FY 2025 BASE	410.80	(4,596,535)	5,648,500	(978,465)	73,500
11.00	FY 2025 PROGRAM MAINTENANCE	410.80	(4,596,535)	5,648,500	(978,465)	73,500
13.00	FY 2025 TOTAL REQUEST	410.80	(4,596,535)	5,648,500	(978,465)	73,500

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	5,954,637	0	1,267,563	7,222,200
5.00 FY 2024 TOTAL APPROPRIATION	0.00	5,954,637	0	1,267,563	7,222,200
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	5,954,637	0	1,267,563	7,222,200
9.00 FY 2025 BASE	0.00	5,954,637	0	1,267,563	7,222,200
10.11 Change in Health Benefit Costs	0.00	0	54,500	0	54,500
10.12 Change in Variable Benefit Costs	0.00	0	0	19,400	19,400
10.61 Salary Multiplier - Regular Employees	0.00	52,100	0	12,200	64,300
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	6,006,737	54,500	1,299,163	7,360,400
13.00 FY 2025 TOTAL REQUEST	0.00	6,006,737	54,500	1,299,163	7,360,400

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	7,494,126	0	1,595,274	9,089,400
5.00 FY 2024 TOTAL APPROPRIATION	0.00	7,494,126	0	1,595,274	9,089,400
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	7,494,126	0	1,595,274	9,089,400
9.00 FY 2025 BASE	0.00	7,494,126	0	1,595,274	9,089,400
10.11 Change in Health Benefit Costs	0.00	0	71,500	0	71,500
10.12 Change in Variable Benefit Costs	0.00	0	0	25,400	25,400
10.61 Salary Multiplier - Regular Employees	0.00	68,000	0	15,900	83,900
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	7,562,126	71,500	1,636,574	9,270,200
13.00 FY 2025 TOTAL REQUEST	0.00	7,562,126	71,500	1,636,574	9,270,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	181,96	(1,960,350)	2,501,950	(417,300)	124,300
5.00	FY 2024 TOTAL APPROPRIATION	181,96	(1,960,350)	2,501,950	(417,300)	124,300
7.00	FY 2024 ESTIMATED EXPENDITURES	181,96	(1,960,350)	2,501,950	(417,300)	124,300
9.00	FY 2025 BASE	181,96	(1,960,350)	2,501,950	(417,300)	124,300
10.11	Change in Health Benefit Costs	0,00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2025 PROGRAM MAINTENANCE	181,96	(1,959,750)	2,502,550	(417,000)	125,800
13.00	FY 2025 TOTAL REQUEST	181,96	(1,959,750)	2,502,550	(417,000)	125,800

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	5,148,367	0	1,095,933	6,244,300
5.00 FY 2024 TOTAL APPROPRIATION	0.00	5,148,367	0	1,095,933	6,244,300
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	5,148,367	0	1,095,933	6,244,300
9.00 FY 2025 BASE	0.00	5,148,367	0	1,095,933	6,244,300
10.11 Change in Health Benefit Costs	0.00	0	26,700	0	26,700
10.12 Change in Variable Benefit Costs	0.00	0	0	8,200	8,200
10.61 Salary Multiplier - Regular Employees	0.00	22,000	0	5,100	27,100
10.75 Nondiscretionary Adjustments	0.00	(49,400)	0	0	(49,400)
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	5,120,967	26,700	1,109,233	6,256,900
13.00 FY 2025 TOTAL REQUEST	0.00	5,120,967	26,700	1,109,233	6,256,900

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	3,533,355	0	752,145	4,285,500
4.32	SWITC Personnel Supplemental	0.00	920,300	377,400	0	1,297,700
5.00	FY 2024 TOTAL APPROPRIATION	0.00	4,453,655	377,400	752,145	5,583,200
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	4,453,655	377,400	752,145	5,583,200
8.41	Removal of One-Time Expenditures	0.00	(1,297,700)	0	0	(1,297,700)
9.00	FY 2025 BASE	0.00	3,155,955	377,400	752,145	4,285,500
10.11	Change in Health Benefit Costs	0.00	0	51,000	0	51,000
10.12	Change in Variable Benefit Costs	0.00	0	0	15,700	15,700
10.61	Salary Multiplier - Regular Employees	0.00	42,100	0	9,800	51,900
10.75	Nondiscretionary Adjustments	0.00	49,400	0	0	49,400
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	3,247,455	428,400	777,645	4,453,500
12.08	SWITC Personnel Funding Request	0.00	920,300	377,400	0	1,297,700
13.00	FY 2025 TOTAL REQUEST	0.00	4,167,755	805,800	777,645	5,751,200

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	121.75	(1,109,404)	1,674,063	(236,159)	328,500
5.00 FY 2024 TOTAL APPROPRIATION	121.75	(1,109,404)	1,674,063	(236,159)	328,500
7.00 FY 2024 ESTIMATED EXPENDITURES	121.75	(1,109,404)	1,674,063	(236,159)	328,500
9.00 FY 2025 BASE	121.75	(1,109,404)	1,674,063	(236,159)	328,500
10.11 Change in Health Benefit Costs	0.00	0	800	0	800
10.12 Change in Variable Benefit Costs	0.00	0	0	200	200
10.61 Salary Multiplier - Regular Employees	0.00	600	0	200	800
11.00 FY 2025 PROGRAM MAINTENANCE	121.75	(1,108,804)	1,674,863	(235,759)	330,300
13.00 FY 2025 TOTAL REQUEST	121.75	(1,108,804)	1,674,863	(235,759)	330,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Extended Employment Services

HWJF

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	3.00	154,963	41,250	32,987	229,200
5.00 FY 2024 TOTAL APPROPRIATION	3.00	154,963	41,250	32,987	229,200
7.00 FY 2024 ESTIMATED EXPENDITURES	3.00	154,963	41,250	32,987	229,200
9.00 FY 2025 BASE	3.00	154,963	41,250	32,987	229,200
10.11 Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12 Change in Variable Benefit Costs	0.00	0	0	400	400
10.61 Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00 FY 2025 PROGRAM MAINTENANCE	3.00	155,963	42,650	33,587	232,200
13.00 FY 2025 TOTAL REQUEST	3.00	155,963	42,650	33,587	232,200

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	10,085,500	0	2,146,900	12,232,400
4.32	YES Positions	0.00	93,600	0	37,800	131,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	10,179,100	0	2,184,700	12,363,800
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	10,179,100	0	2,184,700	12,363,800
8.41	Removal of One-Time Expenditures	0.00	(131,400)	0	0	(131,400)
9.00	FY 2025 BASE	0.00	10,047,700	0	2,184,700	12,232,400
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	10,048,100	700	2,185,000	12,233,800
12.01	Staff Plan Division wide	30.62	1,959,676	442,459	618,074	3,020,209
12.02	YES Positions	0.00	93,600	0	37,800	131,400
13.00	FY 2025 TOTAL REQUEST	30.62	12,101,376	443,159	2,840,874	15,385,409

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	6,543,653	0	1,392,947	7,936,600
4.32	YES Positions	0.00	93,600	0	37,800	131,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	6,637,253	0	1,430,747	8,068,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	6,637,253	0	1,430,747	8,068,000
8.41	Removal of One-Time Expenditures	0.00	(131,400)	0	0	(131,400)
9.00	FY 2025 BASE	0.00	6,505,853	0	1,430,747	7,936,600
10.11	Change in Health Benefit Costs	0.00	0	148,000	0	148,000
10.12	Change in Variable Benefit Costs	0.00	0	0	55,500	55,500
10.61	Salary Multiplier - Regular Employees	0.00	148,900	0	34,700	183,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	6,654,753	148,000	1,520,947	8,323,700
12.01	Staff Plan Division wide	29.38	1,874,598	424,541	538,352	2,837,491
12.02	YES Positions	0.00	93,600	0	37,800	131,400
13.00	FY 2025 TOTAL REQUEST	29.38	8,622,951	572,541	2,097,099	11,292,591

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	213,00	(2,414,727)	2,928,750	(514,023)	0
5.00	FY 2024 TOTAL APPROPRIATION	213,00	(2,414,727)	2,928,750	(514,023)	0
7.00	FY 2024 ESTIMATED EXPENDITURES	213,00	(2,414,727)	2,928,750	(514,023)	0
9.00	FY 2025 BASE	213,00	(2,414,727)	2,928,750	(514,023)	0
11.00	FY 2025 PROGRAM MAINTENANCE	213,00	(2,414,727)	2,928,750	(514,023)	0
13.00	FY 2025 TOTAL REQUEST	213,00	(2,414,727)	2,928,750	(514,023)	0

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	88,303	0	18,797	107,100
5.00	FY 2024 TOTAL APPROPRIATION	0.00	88,303	0	18,797	107,100
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	88,303	0	18,797	107,100
9.00	FY 2025 BASE	0.00	88,303	0	18,797	107,100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	88,303	0	18,797	107,100
13.00	FY 2025 TOTAL REQUEST	0.00	88,303	0	18,797	107,100

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cancer Control Fund

17600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	46,872	13,750	9,978	70,600
5.00	FY 2024 TOTAL APPROPRIATION	1.00	46,872	13,750	9,978	70,600
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	46,872	13,750	9,978	70,600
9.00	FY 2025 BASE	1.00	46,872	13,750	9,978	70,600
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	46,872	13,750	9,978	70,600
13.00	FY 2025 TOTAL REQUEST	1.00	46,872	13,750	9,978	70,600

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cancer Control Fund: Cancer Control

17611

DU		FTP	Salary	Health	Variable Benefits	Total
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	100	100	100	300
13.00	FY 2025 TOTAL REQUEST	0.00	100	100	100	300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	13,244,206	0	2,819,294	16,063,500
5.00	FY 2024 TOTAL APPROPRIATION	0.00	13,244,206	0	2,819,294	16,063,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	13,244,206	0	2,819,294	16,063,500
8.41	Removal of One-Time Expenditures	0.00	(5,085,500)	0	0	(5,085,500)
9.00	FY 2025 BASE	0.00	8,158,706	0	2,819,294	10,978,000
10.11	Change in Health Benefit Costs	0.00	0	117,100	0	117,100
10.12	Change in Variable Benefit Costs	0.00	0	0	44,300	44,300
10.61	Salary Multiplier - Regular Employees	0.00	118,800	0	27,700	146,500
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	8,277,506	117,100	2,891,294	11,285,900
12.04	PHIG A1 ARPA	0.00	585,400	126,400	136,800	848,600
12.23	State Loan Repayment ARPA	0.00	29,000	6,500	6,800	42,300
12.34	WIC Program Staff	2.00	131,168	28,900	30,632	190,700
12.35	Infection Control AMD EPI ARPA	0.00	456,100	88,900	106,300	651,300
12.36	Data System and Process Improvements ARPA	0.00	89,900	18,100	20,900	128,900
12.38	Immunization Supplemental Funding	0.00	478,300	115,600	111,800	705,700
12.39	Childhood Lead Poisoning Prevention	0.00	21,900	4,300	5,200	31,400
12.40	BOLD	0.00	32,200	7,200	7,500	46,900
12.41	ACL Dementia Respite Care	0.00	36,000	8,100	8,300	52,400
12.42	SPAN	2.00	137,006	28,900	31,994	197,900
12.43	REACH	1.00	64,409	14,450	15,041	93,900
12.44	A2 Infrastructure NON-ARPA	0.00	137,200	28,900	32,100	198,200
13.00	FY 2025 TOTAL REQUEST	5.00	10,476,089	593,350	3,404,661	14,474,100

PCF Summary Report

Request for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,888,331	0	401,969	2,290,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	1,888,331	0	401,969	2,290,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	1,888,331	0	401,969	2,290,300
9.00	FY 2025 BASE	0.00	1,888,331	0	401,969	2,290,300
10.11	Change in Health Benefit Costs	0.00	0	10,600	0	10,600
10.12	Change in Variable Benefit Costs	0.00	0	0	4,800	4,800
10.61	Salary Multiplier - Regular Employees	0.00	13,000	0	3,000	16,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,901,331	10,600	409,769	2,321,700
13.00	FY 2025 TOTAL REQUEST	0.00	1,901,331	10,600	409,769	2,321,700

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	170,68	357,705	2,346,850	76,145	2,780,700
5.00	FY 2024 TOTAL APPROPRIATION	170,68	357,705	2,346,850	76,145	2,780,700
7.00	FY 2024 ESTIMATED EXPENDITURES	170,68	357,705	2,346,850	76,145	2,780,700
9.00	FY 2025 BASE	170,68	357,705	2,346,850	76,145	2,780,700
10.11	Change in Health Benefit Costs	0,00	0	24,600	0	24,600
10.12	Change in Variable Benefit Costs	0.00	0	0	7,000	7,000
10.61	Salary Multiplier - Regular Employees	0.00	18,600	0	4,300	22,900
11.00	FY 2025 PROGRAM MAINTENANCE	170,68	376,305	2,371,450	87,445	2,835,200
13.00	FY 2025 TOTAL REQUEST	170,68	376,305	2,371,450	87,445	2,835,200

PCF Summary Report

Request for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Emergency Medical Services

17800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	25.96	1,380,404	356,950	293,846	2,031,200
5.00	FY 2024 TOTAL APPROPRIATION	25.96	1,380,404	356,950	293,846	2,031,200
7.00	FY 2024 ESTIMATED EXPENDITURES	25.96	1,380,404	356,950	293,846	2,031,200
9.00	FY 2025 BASE	25.96	1,380,404	356,950	293,846	2,031,200
10.11	Change in Health Benefit Costs	0.00	0	19,900	0	19,900
10.12	Change in Variable Benefit Costs	0.00	0	0	6,100	6,100
10.61	Salary Multiplier - Regular Employees	0.00	16,300	0	3,800	20,100
11.00	FY 2025 PROGRAM MAINTENANCE	25.96	1,396,704	376,850	303,746	2,077,300
13.00	FY 2025 TOTAL REQUEST	25.96	1,396,704	376,850	303,746	2,077,300

PCF Summary Report

Request for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Trauma Registry Fund

19200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.50	82,264	20,625	17,511	120,400
5.00	FY 2024 TOTAL APPROPRIATION	1.50	82,264	20,625	17,511	120,400
7.00	FY 2024 ESTIMATED EXPENDITURES	1.50	82,264	20,625	17,511	120,400
9.00	FY 2025 BASE	1.50	82,264	20,625	17,511	120,400
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2025 PROGRAM MAINTENANCE	1.50	83,064	21,525	18,011	122,600
13.00	FY 2025 TOTAL REQUEST	1.50	83,064	21,525	18,011	122,600

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	798,107	0	169,893	968,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	798,107	0	169,893	968,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	798,107	0	169,893	968,000
9.00	FY 2025 BASE	0.00	798,107	0	169,893	968,000
10.11	Change in Health Benefit Costs	0.00	0	6,800	0	6,800
10.12	Change in Variable Benefit Costs	0.00	0	0	2,500	2,500
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,500	8,100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	804,707	6,800	173,893	985,400
13.00	FY 2025 TOTAL REQUEST	0.00	804,707	6,800	173,893	985,400

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Emergency Medical Services

Fund: Cooperative Welfare Fund - General

270DPH

HWBB

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	58,869	0	12,531	71,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	58,869	0	12,531	71,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	58,869	0	12,531	71,400
9.00	FY 2025 BASE	0.00	58,869	0	12,531	71,400
10.11	Change in Health Benefit Costs	0.00	0	500	0	500
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	59,369	500	12,831	72,700
13.00	FY 2025 TOTAL REQUEST	0.00	59,369	500	12,831	72,700

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	15.38	462,477	211,475	98,448	772,400
5.00	FY 2024 TOTAL APPROPRIATION	15.38	462,477	211,475	98,448	772,400
7.00	FY 2024 ESTIMATED EXPENDITURES	15.38	462,477	211,475	98,448	772,400
9.00	FY 2025 BASE	15.38	462,477	211,475	98,448	772,400
10.11	Change in Health Benefit Costs	0.00	0	2,700	0	2,700
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	500	2,500
11.00	FY 2025 PROGRAM MAINTENANCE	15.38	464,477	214,175	99,648	778,300
13.00	FY 2025 TOTAL REQUEST	15.38	464,477	214,175	99,648	778,300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,568,923	0	333,977	1,902,900
5.00	FY 2024 TOTAL APPROPRIATION	0.00	1,568,923	0	333,977	1,902,900
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	1,568,923	0	333,977	1,902,900
8.41	Removal of One-Time Expenditures	0.00	(643,900)	0	0	(643,900)
9.00	FY 2025 BASE	0.00	925,023	0	333,977	1,259,000
10.11	Change in Health Benefit Costs	0.00	0	10,400	0	10,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,900	3,900
10.61	Salary Multiplier - Regular Employees	0.00	10,300	0	2,400	12,700
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	935,323	10,400	340,277	1,286,000
12.19	PHIG A3 LDX ARPA	0.00	18,500	3,600	4,300	26,400
12.28	LABS AMD ARPA	0.00	153,500	34,700	35,800	224,000
12.29	LABS SHARP ARPA	0.00	18,900	4,300	4,500	27,700
13.00	FY 2025 TOTAL REQUEST	0.00	1,126,223	53,000	384,877	1,564,100

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,784,445	0	379,855	2,164,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	1,784,445	0	379,855	2,164,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	1,784,445	0	379,855	2,164,300
9.00	FY 2025 BASE	0.00	1,784,445	0	379,855	2,164,300
10.11	Change in Health Benefit Costs	0.00	0	16,900	0	16,900
10.12	Change in Variable Benefit Costs	0.00	0	0	6,000	6,000
10.61	Salary Multiplier - Regular Employees	0.00	16,200	0	3,800	20,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,800,645	16,900	389,655	2,207,200
13.00	FY 2025 TOTAL REQUEST	0.00	1,800,645	16,900	389,655	2,207,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	39,00	(94,940)	536,250	(20,210)	421,100
5.00 FY 2024 TOTAL APPROPRIATION	39,00	(94,940)	536,250	(20,210)	421,100
7.00 FY 2024 ESTIMATED EXPENDITURES	39,00	(94,940)	536,250	(20,210)	421,100
9.00 FY 2025 BASE	39,00	(94,940)	536,250	(20,210)	421,100
10.11 Change in Health Benefit Costs	0,00	0	700	0	700
10.12 Change in Variable Benefit Costs	0.00	0	0	200	200
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00 FY 2025 PROGRAM MAINTENANCE	39,00	(94,240)	536,950	(19,810)	422,900
13.00 FY 2025 TOTAL REQUEST	39,00	(94,240)	536,950	(19,810)	422,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	277,359	0	59,041	336,400
5.00 FY 2024 TOTAL APPROPRIATION	0.00	277,359	0	59,041	336,400
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	277,359	0	59,041	336,400
9.00 FY 2025 BASE	0.00	277,359	0	59,041	336,400
10.11 Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12 Change in Variable Benefit Costs	0.00	0	0	800	800
10.61 Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	279,459	2,100	60,341	341,900
13.00 FY 2025 TOTAL REQUEST	0.00	279,459	2,100	60,341	341,900

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	3,50	(39,679)	48,125	(8,446)	0
5.00 FY 2024 TOTAL APPROPRIATION	3,50	(39,679)	48,125	(8,446)	0
7.00 FY 2024 ESTIMATED EXPENDITURES	3,50	(39,679)	48,125	(8,446)	0
9.00 FY 2025 BASE	3,50	(39,679)	48,125	(8,446)	0
11.00 FY 2025 PROGRAM MAINTENANCE	3,50	(39,679)	48,125	(8,446)	0
13.00 FY 2025 TOTAL REQUEST	3,50	(39,679)	48,125	(8,446)	0

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	85,994	0	18,306	104,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	85,994	0	18,306	104,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	85,994	0	18,306	104,300
9.00	FY 2025 BASE	0.00	85,994	0	18,306	104,300
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	86,694	700	18,806	106,200
13.00	FY 2025 TOTAL REQUEST	0.00	86,694	700	18,806	106,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	86,901	0	18,499	105,400
5.00 FY 2024 TOTAL APPROPRIATION	0.00	86,901	0	18,499	105,400
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	86,901	0	18,499	105,400
9.00 FY 2025 BASE	0.00	86,901	0	18,499	105,400
10.11 Change in Health Benefit Costs	0.00	0	700	0	700
10.12 Change in Variable Benefit Costs	0.00	0	0	300	300
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	87,601	700	18,999	107,300
13.00 FY 2025 TOTAL REQUEST	0.00	87,601	700	18,999	107,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Public Health Services

Appropriation Unit: Healthcare Policy Initiatives

Fund: Cooperative Welfare Fund - Receipts

270DPH

HWKB

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.00	40,977	27,500	8,723	77,200
5.00	FY 2024 TOTAL APPROPRIATION	2.00	40,977	27,500	8,723	77,200
7.00	FY 2024 ESTIMATED EXPENDITURES	2.00	40,977	27,500	8,723	77,200
9.00	FY 2025 BASE	2.00	40,977	27,500	8,723	77,200
11.00	FY 2025 PROGRAM MAINTENANCE	2.00	40,977	27,500	8,723	77,200
13.00	FY 2025 TOTAL REQUEST	2.00	40,977	27,500	8,723	77,200

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund: Cooperative Welfare
Account-Undist

22001

DU		FTP	Salary	Health	Variable Benefits	Total
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	3,100	0	700	3,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	3,100	1,400	1,800	6,300
13.00	FY 2025 TOTAL REQUEST	0.00	3,100	1,400	1,800	6,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Division of Welfare

Appropriation Unit: Self-Reliance Operations

Fund: Cooperative Welfare Fund - Federal

270DW

HWCA

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	24,947,851	0	5,310,649	30,258,500
5.00	FY 2024 TOTAL APPROPRIATION	0.00	24,947,851	0	5,310,649	30,258,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	24,947,851	0	5,310,649	30,258,500
9.00	FY 2025 BASE	0.00	24,947,851	0	5,310,649	30,258,500
10.11	Change in Health Benefit Costs	0.00	0	259,800	0	259,800
10.12	Change in Variable Benefit Costs	0.00	0	0	75,100	75,100
10.61	Salary Multiplier - Regular Employees	0.00	201,200	0	47,000	248,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	25,149,051	259,800	5,432,749	30,841,600
13.00	FY 2025 TOTAL REQUEST	0.00	25,149,051	259,800	5,432,749	30,841,600

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	14,997,980	0	3,192,620	18,190,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	14,997,980	0	3,192,620	18,190,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	14,997,980	0	3,192,620	18,190,600
9.00	FY 2025 BASE	0.00	14,997,980	0	3,192,620	18,190,600
10.11	Change in Health Benefit Costs	0.00	0	159,600	0	159,600
10.12	Change in Variable Benefit Costs	0.00	0	0	46,300	46,300
10.61	Salary Multiplier - Regular Employees	0.00	124,000	0	29,000	153,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	15,121,980	159,600	3,267,920	18,549,500
13.00	FY 2025 TOTAL REQUEST	0.00	15,121,980	159,600	3,267,920	18,549,500

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300
5.00	FY 2024 TOTAL APPROPRIATION	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300
7.00	FY 2024 ESTIMATED EXPENDITURES	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300
9.00	FY 2025 BASE	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300
11.00	FY 2025 PROGRAM MAINTENANCE	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300
13.00	FY 2025 TOTAL REQUEST	613,50	(6,283,711)	8,435,625	(1,337,614)	814,300

PCF Summary ReportRequest for Fiscal Year: 202
5**Agency:** DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Medicaid Management Information Systems Dedicated

21700

DU		FTP	Salary	Health	Variable Benefits	Total
12.21	MMIS Operational Data Store	0,00	56,200	21,800	0	78,000
13.00	FY 2025 TOTAL REQUEST	0,00	56,200	21,800	0	78,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services270ISS

Appropriation Unit: Indirect Support ServicesHWAA

Fund: Cooperative Welfare Fund: Cooperative Welfare Account-Undist22001

DU		FTP	Salary	Health	Variable Benefits	Total
10.11	Change in Health Benefit Costs	0.00	0	5,600	0	5,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,200	6,400
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	5,200	5,600	3,100	13,900
13.00	FY 2025 TOTAL REQUEST	0.00	5,200	5,600	3,100	13,900

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	12,785,789	0	2,721,711	15,507,500
5.00 FY 2024 TOTAL APPROPRIATION	0.00	12,785,789	0	2,721,711	15,507,500
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	12,785,789	0	2,721,711	15,507,500
9.00 FY 2025 BASE	0.00	12,785,789	0	2,721,711	15,507,500
10.11 Change in Health Benefit Costs	0.00	0	90,800	0	90,800
10.12 Change in Variable Benefit Costs	0.00	0	0	35,500	35,500
10.61 Salary Multiplier - Regular Employees	0.00	95,100	0	22,100	117,200
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	12,880,889	90,800	2,779,311	15,751,000
12.21 MMIS Operational Data Store	0.00	505,400	196,000	0	701,400
13.00 FY 2025 TOTAL REQUEST	0.00	13,386,289	286,800	2,779,311	16,452,400

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	9,720,415	0	2,069,185	11,789,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	9,720,415	0	2,069,185	11,789,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	9,720,415	0	2,069,185	11,789,600
9.00	FY 2025 BASE	0.00	9,720,415	0	2,069,185	11,789,600
10.11	Change in Health Benefit Costs	0.00	0	91,400	0	91,400
10.12	Change in Variable Benefit Costs	0.00	0	0	35,400	35,400
10.61	Salary Multiplier - Regular Employees	0.00	94,800	0	22,000	116,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	9,815,215	91,400	2,126,585	12,033,200
13.00	FY 2025 TOTAL REQUEST	0.00	9,815,215	91,400	2,126,585	12,033,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	262.60	(1,388,896)	3,610,750	(295,654)	1,926,200
5.00	FY 2024 TOTAL APPROPRIATION	262.60	(1,388,896)	3,610,750	(295,654)	1,926,200
7.00	FY 2024 ESTIMATED EXPENDITURES	262.60	(1,388,896)	3,610,750	(295,654)	1,926,200
9.00	FY 2025 BASE	262.60	(1,388,896)	3,610,750	(295,654)	1,926,200
10.11	Change in Health Benefit Costs	0.00	0	13,800	0	13,800
10.12	Change in Variable Benefit Costs	0.00	0	0	3,600	3,600
10.61	Salary Multiplier - Regular Employees	0.00	9,700	0	2,300	12,000
11.00	FY 2025 PROGRAM MAINTENANCE	262.60	(1,379,196)	3,624,550	(289,754)	1,955,600
12.21	MMIS Operational Data Store	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	262.60	(1,379,196)	3,624,550	(289,754)	1,955,600

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Licensing & Certification

270LC

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	3,815,413	0	812,187	4,627,600
4.31	OE for contractors	0.00	0	0	0	0
5.00	FY 2024 TOTAL APPROPRIATION	0.00	3,815,413	0	812,187	4,627,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	3,815,413	0	812,187	4,627,600
9.00	FY 2025 BASE	0.00	3,815,413	0	812,187	4,627,600
10.11	Change in Health Benefit Costs	0.00	0	16,100	0	16,100
10.12	Change in Variable Benefit Costs	0.00	0	0	6,200	6,200
10.61	Salary Multiplier - Regular Employees	0.00	16,700	0	3,900	20,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	3,832,113	16,100	822,287	4,670,500
13.00	FY 2025 TOTAL REQUEST	0.00	3,832,113	16,100	822,287	4,670,500

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Licensing & Certification

270LC

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,676,190	0	356,810	2,033,000
4.31	OE for contractors	0.00	0	0	0	0
5.00	FY 2024 TOTAL APPROPRIATION	0.00	1,676,190	0	356,810	2,033,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	1,676,190	0	356,810	2,033,000
9.00	FY 2025 BASE	0.00	1,676,190	0	356,810	2,033,000
10.11	Change in Health Benefit Costs	0.00	0	33,300	0	33,300
10.12	Change in Variable Benefit Costs	0.00	0	0	12,700	12,700
10.61	Salary Multiplier - Regular Employees	0.00	34,200	0	8,000	42,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,710,390	33,300	377,510	2,121,200
13.00	FY 2025 TOTAL REQUEST	0.00	1,710,390	33,300	377,510	2,121,200

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Licensing & Certification

270LC

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	71,90	(9,750)	988,625	(2,075)	976,800
5.00	FY 2024 TOTAL APPROPRIATION	71,90	(9,750)	988,625	(2,075)	976,800
7.00	FY 2024 ESTIMATED EXPENDITURES	71,90	(9,750)	988,625	(2,075)	976,800
9.00	FY 2025 BASE	71,90	(9,750)	988,625	(2,075)	976,800
11.00	FY 2025 PROGRAM MAINTENANCE	71,90	(9,750)	988,625	(2,075)	976,800
13.00	FY 2025 TOTAL REQUEST	71,90	(9,750)	988,625	(2,075)	976,800

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	2,189,353	0	466,047	2,655,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	2,189,353	0	466,047	2,655,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	2,189,353	0	466,047	2,655,400
9.00	FY 2025 BASE	0.00	2,189,353	0	466,047	2,655,400
10.11	Change in Health Benefit Costs	0.00	0	35,800	0	35,800
10.12	Change in Variable Benefit Costs	0.00	0	0	14,200	14,200
10.61	Salary Multiplier - Regular Employees	0.00	38,100	0	8,900	47,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	2,227,453	35,800	489,147	2,752,400
13.00	FY 2025 TOTAL REQUEST	0.00	2,227,453	35,800	489,147	2,752,400

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	14,249,920	0	3,033,380	17,283,300
4.32	AMH PC to OE Transfer	0.00	(2,000,000)	0	0	(2,000,000)
5.00	FY 2024 TOTAL APPROPRIATION	0.00	12,249,920	0	3,033,380	15,283,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	12,249,920	0	3,033,380	15,283,300
8.41	Removal of One-Time Expenditures	0.00	2,000,000	0	0	2,000,000
9.00	FY 2025 BASE	0.00	14,249,920	0	3,033,380	17,283,300
10.11	Change in Health Benefit Costs	0.00	0	142,600	0	142,600
10.12	Change in Variable Benefit Costs	0.00	0	0	55,600	55,600
10.61	Salary Multiplier - Regular Employees	0.00	149,000	0	34,800	183,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	14,398,920	142,600	3,123,780	17,665,300
13.00	FY 2025 TOTAL REQUEST	0.00	14,398,920	142,600	3,123,780	17,665,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

Appropriation Unit: Adult Mental Health

Fund: Cooperative Welfare Fund - Receipts

270MHS

HWGB

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	209,56	(2,319,746)	2,881,450	(493,804)	67,900
5.00	FY 2024 TOTAL APPROPRIATION	209,56	(2,319,746)	2,881,450	(493,804)	67,900
7.00	FY 2024 ESTIMATED EXPENDITURES	209,56	(2,319,746)	2,881,450	(493,804)	67,900
9.00	FY 2025 BASE	209,56	(2,319,746)	2,881,450	(493,804)	67,900
11.00	FY 2025 PROGRAM MAINTENANCE	209,56	(2,319,746)	2,881,450	(493,804)	67,900
13.00	FY 2025 TOTAL REQUEST	209,56	(2,319,746)	2,881,450	(493,804)	67,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

Appropriation Unit: Adult Mental Health

Fund: ARPA State Fiscal Recovery Fund

270MHS

HWGB

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0,00	98,032	0	20,868	118,900
5.00	FY 2024 TOTAL APPROPRIATION	0,00	98,032	0	20,868	118,900
7.00	FY 2024 ESTIMATED EXPENDITURES	0,00	98,032	0	20,868	118,900
8.11	Adult Mental Health Fund Adjustment	0,00	(118,900)	0	0	(118,900)
9.00	FY 2025 BASE	0,00	(20,868)	0	20,868	0
11.00	FY 2025 PROGRAM MAINTENANCE	0,00	(20,868)	0	20,868	0
13.00	FY 2025 TOTAL REQUEST	0,00	(20,868)	0	20,868	0

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	2,783,645	0	592,555	3,376,200
5.00 FY 2024 TOTAL APPROPRIATION	0.00	2,783,645	0	592,555	3,376,200
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	2,783,645	0	592,555	3,376,200
9.00 FY 2025 BASE	0.00	2,783,645	0	592,555	3,376,200
10.11 Change in Health Benefit Costs	0.00	0	25,700	0	25,700
10.12 Change in Variable Benefit Costs	0.00	0	0	10,300	10,300
10.61 Salary Multiplier - Regular Employees	0.00	27,700	0	6,500	34,200
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	2,811,345	25,700	609,355	3,446,400
13.00 FY 2025 TOTAL REQUEST	0.00	2,811,345	25,700	609,355	3,446,400

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	4,955,849	0	1,054,951	6,010,800
4.31	CMH PC to OE Transfer	0.00	(1,500,000)	0	0	(1,500,000)
5.00	FY 2024 TOTAL APPROPRIATION	0.00	3,455,849	0	1,054,951	4,510,800
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	3,455,849	0	1,054,951	4,510,800
8.41	Removal of One-Time Expenditures	0.00	1,500,000	0	0	1,500,000
9.00	FY 2025 BASE	0.00	4,955,849	0	1,054,951	6,010,800
10.11	Change in Health Benefit Costs	0.00	0	52,000	0	52,000
10.12	Change in Variable Benefit Costs	0.00	0	0	22,300	22,300
10.61	Salary Multiplier - Regular Employees	0.00	59,700	0	14,000	73,700
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	5,015,549	52,000	1,091,251	6,158,800
13.00	FY 2025 TOTAL REQUEST	0.00	5,015,549	52,000	1,091,251	6,158,800

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Mental Health Services

Appropriation Unit: Children's Mental Health

Fund: Cooperative Welfare Fund - Receipts

270MHS

HWGF

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	95.67	(1,084,587)	1,315,463	(230,876)	0
5.00	FY 2024 TOTAL APPROPRIATION	95.67	(1,084,587)	1,315,463	(230,876)	0
7.00	FY 2024 ESTIMATED EXPENDITURES	95.67	(1,084,587)	1,315,463	(230,876)	0
9.00	FY 2025 BASE	95.67	(1,084,587)	1,315,463	(230,876)	0
11.00	FY 2025 PROGRAM MAINTENANCE	95.67	(1,084,587)	1,315,463	(230,876)	0
13.00	FY 2025 TOTAL REQUEST	95.67	(1,084,587)	1,315,463	(230,876)	0

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,401,634	0	298,366	1,700,000
4.34	SHN Accreditation Delay	0.00	(1,395,100)	0	(304,900)	(1,700,000)
5.00	FY 2024 TOTAL APPROPRIATION	0.00	6,534	0	(6,534)	0
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	6,534	0	(6,534)	0
8.41	Removal of One-Time Expenditures	0.00	1,700,000	0	0	1,700,000
9.00	FY 2025 BASE	0.00	1,706,534	0	(6,534)	1,700,000
10.11	Change in Health Benefit Costs	0.00	0	3,500	0	3,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,200	1,200
10.61	Salary Multiplier - Regular Employees	0.00	3,100	0	700	3,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,709,634	3,500	(4,634)	1,708,500
13.00	FY 2025 TOTAL REQUEST	0.00	1,709,634	3,500	(4,634)	1,708,500

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	7,752,109	0	1,650,191	9,402,300
4.34	SHN Accreditation Delay	0.00	1,395,100	0	304,900	1,700,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	9,147,209	0	1,955,091	11,102,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	9,147,209	0	1,955,091	11,102,300
8.41	Removal of One-Time Expenditures	0.00	(1,700,000)	0	0	(1,700,000)
9.00	FY 2025 BASE	0.00	7,447,209	0	1,955,091	9,402,300
10.11	Change in Health Benefit Costs	0.00	0	74,300	0	74,300
10.12	Change in Variable Benefit Costs	0.00	0	0	24,200	24,200
10.61	Salary Multiplier - Regular Employees	0.00	65,000	0	15,100	80,100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	7,512,209	74,300	1,994,391	9,580,900
13.00	FY 2025 TOTAL REQUEST	0.00	7,512,209	74,300	1,994,391	9,580,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	128,60	(1,305,210)	1,768,250	(277,840)	185,200
5.00	FY 2024 TOTAL APPROPRIATION	128,60	(1,305,210)	1,768,250	(277,840)	185,200
7.00	FY 2024 ESTIMATED EXPENDITURES	128,60	(1,305,210)	1,768,250	(277,840)	185,200
9.00	FY 2025 BASE	128,60	(1,305,210)	1,768,250	(277,840)	185,200
10.11	Change in Health Benefit Costs	0,00	0	6,200	0	6,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,000	2,000
10.61	Salary Multiplier - Regular Employees	0.00	5,400	0	1,300	6,700
11.00	FY 2025 PROGRAM MAINTENANCE	128,60	(1,299,810)	1,774,450	(274,540)	200,100
13.00	FY 2025 TOTAL REQUEST	128,60	(1,299,810)	1,774,450	(274,540)	200,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

Appropriation Unit: State Hospital North

Fund: Income Funds: State Hospital North Income Fund

270PH

HWGC

48126

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.00	461,179	41,250	98,171	600,600
5.00	FY 2024 TOTAL APPROPRIATION	3.00	461,179	41,250	98,171	600,600
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	461,179	41,250	98,171	600,600
9.00	FY 2025 BASE	3.00	461,179	41,250	98,171	600,600
10.11	Change in Health Benefit Costs	0.00	0	7,200	0	7,200
10.12	Change in Variable Benefit Costs	0.00	0	0	3,100	3,100
10.61	Salary Multiplier - Regular Employees	0.00	8,300	0	1,900	10,200
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	469,479	48,450	103,171	621,100
13.00	FY 2025 TOTAL REQUEST	3.00	469,479	48,450	103,171	621,100

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	5,275,668	0	1,123,032	6,398,700
4.33	SHS Fund Shift - Federal and Receipts Adjustments	0.00	(2,754,955)	0	(745,045)	(3,500,000)
5.00	FY 2024 TOTAL APPROPRIATION	0.00	2,520,713	0	377,987	2,898,700
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	2,520,713	0	377,987	2,898,700
8.41	Removal of One-Time Expenditures	0.00	3,500,000	0	0	3,500,000
9.00	FY 2025 BASE	0.00	6,020,713	0	377,987	6,398,700
10.11	Change in Health Benefit Costs	0.00	0	19,700	0	19,700
10.12	Change in Variable Benefit Costs	0.00	0	0	6,400	6,400
10.61	Salary Multiplier - Regular Employees	0.00	17,100	0	4,000	21,100
10.75	Nondiscretionary Adjustments	0.00	(57,600)	0	0	(57,600)
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	5,980,213	19,700	388,387	6,388,300
13.00	FY 2025 TOTAL REQUEST	0.00	5,980,213	19,700	388,387	6,388,300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	3,858,204	0	821,296	4,679,500
4.33	SHS Fund Shift - Federal and Receipts Adjustments	0.00	5,903,475	0	1,596,525	7,500,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	9,761,679	0	2,417,821	12,179,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	9,761,679	0	2,417,821	12,179,500
8.41	Removal of One-Time Expenditures	0.00	(7,500,000)	0	0	(7,500,000)
9.00	FY 2025 BASE	0.00	2,261,679	0	2,417,821	4,679,500
10.11	Change in Health Benefit Costs	0.00	0	88,500	0	88,500
10.12	Change in Variable Benefit Costs	0.00	0	0	28,700	28,700
10.61	Salary Multiplier - Regular Employees	0.00	77,000	0	18,000	95,000
10.75	Nondiscretionary Adjustments	0.00	57,600	0	0	57,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	2,396,279	88,500	2,464,521	4,949,300
12.03	SHS - Increase Acuity Staffing Levels	0.00	313,700	115,600	73,300	502,600
13.00	FY 2025 TOTAL REQUEST	0.00	2,709,979	204,100	2,537,821	5,451,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	246.25	6,331,728	3,385,938	1,347,835	11,065,501
4.33	SHS Fund Shift - Federal and Receipts Adjustments	0.00	(3,148,520)	0	(851,480)	(4,000,000)
5.00	FY 2024 TOTAL APPROPRIATION	246.25	3,183,208	3,385,938	496,355	7,065,501
7.00	FY 2024 ESTIMATED EXPENDITURES	246.25	3,183,208	3,385,938	496,355	7,065,501
8.41	Removal of One-Time Expenditures	0.00	4,000,000	0	0	4,000,000
9.00	FY 2025 BASE	246.25	7,183,208	3,385,938	496,355	11,065,501
10.11	Change in Health Benefit Costs	0.00	0	51,100	0	51,100
10.12	Change in Variable Benefit Costs	0.00	0	0	16,600	16,600
10.61	Salary Multiplier - Regular Employees	0.00	44,500	0	10,400	54,900
11.00	FY 2025 PROGRAM MAINTENANCE	246.25	7,227,708	3,437,038	523,355	11,188,101
13.00	FY 2025 TOTAL REQUEST	246.25	7,227,708	3,437,038	523,355	11,188,101

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	40,00	3,744,754	550,000	797,146	5,091,900
5.00 FY 2024 TOTAL APPROPRIATION	40,00	3,744,754	550,000	797,146	5,091,900
7.00 FY 2024 ESTIMATED EXPENDITURES	40,00	3,744,754	550,000	797,146	5,091,900
9.00 FY 2025 BASE	40,00	3,744,754	550,000	797,146	5,091,900
10.11 Change in Health Benefit Costs	0,00	0	37,400	0	37,400
10.12 Change in Variable Benefit Costs	0.00	0	0	12,100	12,100
10.61 Salary Multiplier - Regular Employees	0.00	32,500	0	7,600	40,100
11.00 FY 2025 PROGRAM MAINTENANCE	40,00	3,777,254	587,400	816,846	5,181,500
13.00 FY 2025 TOTAL REQUEST	40,00	3,777,254	587,400	816,846	5,181,500

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	2,210,789	0	470,611	2,681,400
4.35	SHW Accreditation Delay	0.00	(1,300,000)	0	0	(1,300,000)
5.00	FY 2024 TOTAL APPROPRIATION	0.00	910,789	0	470,611	1,381,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	910,789	0	470,611	1,381,400
8.41	Removal of One-Time Expenditures	0.00	1,300,000	0	0	1,300,000
9.00	FY 2025 BASE	0.00	2,210,789	0	470,611	2,681,400
10.11	Change in Health Benefit Costs	0.00	0	9,700	0	9,700
10.12	Change in Variable Benefit Costs	0.00	0	0	3,300	3,300
10.61	Salary Multiplier - Regular Employees	0.00	8,800	0	2,100	10,900
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	2,219,589	9,700	476,011	2,705,300
13.00	FY 2025 TOTAL REQUEST	0.00	2,219,589	9,700	476,011	2,705,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	1,667,203	0	354,897	2,022,100
4.35	SHW Accreditation Delay	0.00	1,300,000	0	0	1,300,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	2,967,203	0	354,897	3,322,100
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	2,967,203	0	354,897	3,322,100
8.41	Removal of One-Time Expenditures	0.00	(1,300,000)	0	0	(1,300,000)
9.00	FY 2025 BASE	0.00	1,667,203	0	354,897	2,022,100
10.11	Change in Health Benefit Costs	0.00	0	26,000	0	26,000
10.12	Change in Variable Benefit Costs	0.00	0	0	8,900	8,900
10.61	Salary Multiplier - Regular Employees	0.00	23,700	0	5,500	29,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,690,903	26,000	369,297	2,086,200
13.00	FY 2025 TOTAL REQUEST	0.00	1,690,903	26,000	369,297	2,086,200

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	49,33	(381,646)	678,288	(81,241)	215,401
5.00	FY 2024 TOTAL APPROPRIATION	49,33	(381,646)	678,288	(81,241)	215,401
7.00	FY 2024 ESTIMATED EXPENDITURES	49,33	(381,646)	678,288	(81,241)	215,401
9.00	FY 2025 BASE	49,33	(381,646)	678,288	(81,241)	215,401
10.11	Change in Health Benefit Costs	0.00	0	1,500	0	1,500
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2025 PROGRAM MAINTENANCE	49,33	(380,246)	679,788	(80,441)	219,101
13.00	FY 2025 TOTAL REQUEST	49,33	(380,246)	679,788	(80,441)	219,101

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Service Integration

270SI

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	2,098,164	0	446,636	2,544,800
5.00 FY 2024 TOTAL APPROPRIATION	0.00	2,098,164	0	446,636	2,544,800
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	2,098,164	0	446,636	2,544,800
9.00 FY 2025 BASE	0.00	2,098,164	0	446,636	2,544,800
10.11 Change in Health Benefit Costs	0.00	0	20,800	0	20,800
10.12 Change in Variable Benefit Costs	0.00	0	0	6,000	6,000
10.61 Salary Multiplier - Regular Employees	0.00	16,000	0	3,700	19,700
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	2,114,164	20,800	456,336	2,591,300
13.00 FY 2025 TOTAL REQUEST	0.00	2,114,164	20,800	456,336	2,591,300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: DHW - Service Integration

270SI

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	232,341	0	49,459	281,800
5.00	FY 2024 TOTAL APPROPRIATION	0.00	232,341	0	49,459	281,800
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	232,341	0	49,459	281,800
9.00	FY 2025 BASE	0.00	232,341	0	49,459	281,800
10.11	Change in Health Benefit Costs	0.00	0	2,300	0	2,300
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	234,141	2,300	50,559	287,000
13.00	FY 2025 TOTAL REQUEST	0.00	234,141	2,300	50,559	287,000

PCF Summary ReportRequest for Fiscal Year: 202
5

Agency: DHW - Service Integration

270SI

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	35.00	(396,786)	481,250	(84,464)	0
5.00	FY 2024 TOTAL APPROPRIATION	35.00	(396,786)	481,250	(84,464)	0
7.00	FY 2024 ESTIMATED EXPENDITURES	35.00	(396,786)	481,250	(84,464)	0
9.00	FY 2025 BASE	35.00	(396,786)	481,250	(84,464)	0
11.00	FY 2025 PROGRAM MAINTENANCE	35.00	(396,786)	481,250	(84,464)	0
13.00	FY 2025 TOTAL REQUEST	35.00	(396,786)	481,250	(84,464)	0

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Substance Abuse Treatment & Prevention

270TP

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	1,097,067	0	233,533	1,330,600
5.00 FY 2024 TOTAL APPROPRIATION	0.00	1,097,067	0	233,533	1,330,600
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	1,097,067	0	233,533	1,330,600
9.00 FY 2025 BASE	0.00	1,097,067	0	233,533	1,330,600
10.11 Change in Health Benefit Costs	0.00	0	11,200	0	11,200
10.12 Change in Variable Benefit Costs	0.00	0	0	4,100	4,100
10.61 Salary Multiplier - Regular Employees	0.00	11,000	0	2,600	13,600
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	1,108,067	11,200	240,233	1,359,500
13.00 FY 2025 TOTAL REQUEST	0.00	1,108,067	11,200	240,233	1,359,500

PCF Summary Report

Request for Fiscal Year: 2025

Agency: DHW - Substance Abuse Treatment & Prevention

Appropriation Unit: Substance Abuse Treatment & Prevention

Fund: Cooperative Welfare Fund - Receipts

270TP

HWGH

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	16,00	(181,388)	220,000	(38,612)	0
5.00	FY 2024 TOTAL APPROPRIATION	16,00	(181,388)	220,000	(38,612)	0
7.00	FY 2024 ESTIMATED EXPENDITURES	16,00	(181,388)	220,000	(38,612)	0
9.00	FY 2025 BASE	16,00	(181,388)	220,000	(38,612)	0
11.00	FY 2025 PROGRAM MAINTENANCE	16,00	(181,388)	220,000	(38,612)	0
13.00	FY 2025 TOTAL REQUEST	16,00	(181,388)	220,000	(38,612)	0

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: DHW - Services for the Developmentally Disabled

270DD

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	HWJD	10.33	22002	755	Replace 2008 Dodge Sprinter Van with wheelchair lift	104,408	2008	1.00	1.00	40,000.00	40,000
1	HWJD	10.33	22003	755	Replace 2008 Dodge Sprinter Van with wheelchair lift	104,408	2008	1.00	1.00	60,000.00	60,000
Subtotal								2.00	2.00		100,000
Grand Total by Appropriation Unit											
HWJD											100,000
Subtotal											100,000
Grand Total by Decision Unit											
10.33											100,000
Subtotal											100,000
Grand Total by Fund Source											
22002											40,000
22003											60,000
Subtotal											100,000
Grand Total by Summary Account											
								2.00	2.00		100,000
Subtotal								2.00	2.00		100,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: DHW - Indirect Support Services

270ISS

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1					Cisco Stealthwatch Appliances (Collector and Console) replacement – The Cisco Stealthwatch hardware appliances are reaching End-of-Life (EoL) status and security hardware firmware updates and cybersecurity patches will no longer be developed and distributed by the manufacturer after the EoL date. The Cisco Stealthwatch platform provides alert and full stack visibility into cybersecurity anomalies and analysis of threats and compliance. Stealthwatch also provides quick detection of unknown malware, insider data exfiltration, policy violations, and sophisticated attacks using advanced analytics and storage of telemetry data. Cisco Stealthwatch is a critical technology fully integrated into the DHW cybersecurity fabric.	0		1.00	1.00	93,400.00	
	HWAA	10.32	22002	740			2017				93,400
1	HWAA	10.32	22002	578	North HUB HID Conversion to Network compliant solution	0	N/A	0.00	1.00	48,600.00	48,600
1					Cisco Firewalls Cluster (2) Replacement –The existing Cisco firewalls protecting the Department of Health and Welfare's network are reaching end-of-life status. Security updates or firewall threat signatures will no longer be developed and distributed by the manufacturer once those enter the End-of-Life status making the existing firewalls obsolete. These firewalls are critical perimeter security infrastructure protections for IDHW. The proposed replacements, Cisco Secure Firewall 3140 appliance platform, integrates seamlessly into the security ecosystem of the Department of Health & Welfare (IDHW) and leverages IDHW's investment in the Cisco Enterprise License Agreement (ELA) for advanced security services currently in production at IDHW. Cisco Secure Firewall 3140 appliances, provide rapid and comprehensive visibility and identification of critical indicators of compromise (IoC) across the overall security platform, then takes advantage of correlated threat intelligence across	0		2.00	2.00	88,426.00	
	HWAA	10.32	22002	740			2019				176,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

1	HWAA	10.32	22003	578	North HUB HID Conversion to Network compliant solution	0	N/A	0.00	1.00	41,400.00	41,400
1					Cisco Firewalls Cluster (2) Replacement –The existing Cisco firewalls protecting the Department of Health and Welfare's network are reaching end-of-life status. Security updates or firewall threat signatures will no longer be developed and distributed by the manufacturer once those enter the End-of-Life status making the existing firewalls obsolete. These firewalls are critical perimeter security infrastructure protections for IDHW. The proposed replacements, Cisco Secure Firewall 3140 appliance platform, integrates seamlessly into the security ecosystem of the Department of Health & Welfare (IDHW) and leverages IDHW's investment in the Cisco Enterprise License Agreement (ELA) for advanced security services currently in production at IDHW. Cisco Secure Firewall 3140 appliances, provide rapid and comprehensive visibility and identification of critical indicators of compromise (IoC) across the overall security platform, then takes advantage of correlated threat intelligence across	0		2.00	2.00	90,574.00	
	HWAA	10.32	22003	740	Cisco Secure Firewall 3140 appliance platform, integrates seamlessly into the security ecosystem of the Department of Health & Welfare (IDHW) and leverages IDHW's investment in the Cisco Enterprise License Agreement (ELA) for advanced security services currently in production at IDHW. Cisco Secure Firewall 3140 appliances, provide rapid and comprehensive visibility and identification of critical indicators of compromise (IoC) across the overall security platform, then takes advantage of correlated threat intelligence across		2019				181,100
1					Cisco Stealthwatch Appliances (Collector and Console) replacement – The Cisco Stealthwatch hardware appliances are reaching End-of-Life (EoL) status and security hardware firmware updates and cybersecurity patches will no longer be developed and distributed by the manufacturer after the EoL date. The Cisco Stealthwatch platform provides alert and full stack visibility into cybersecurity anomalies and analysis of threats and compliance. Stealthwatch also provides quick detection of unknown malware, insider data exfiltration, policy violations, and sophisticated attacks using advanced analytics and storage of telemetry data. Cisco Stealthwatch is a critical technology fully integrated into the DHW cybersecurity fabric.	0		1.00	1.00	95,600.00	
	HWAA	10.32	22003	740	Cisco Stealthwatch platform provides alert and full stack visibility into cybersecurity anomalies and analysis of threats and compliance. Stealthwatch also provides quick detection of unknown malware, insider data exfiltration, policy violations, and sophisticated attacks using advanced analytics and storage of telemetry data. Cisco Stealthwatch is a critical technology fully integrated into the DHW cybersecurity fabric.		2017				95,600
2	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	147,004	2014	1.00	1.00	13,500.00	13,500
2	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	147,004	2014	1.00	1.00	11,500.00	11,500
2	HWAA	10.32	22002	578	803 Harrison Replacement/Design feasibility study	0	N/A	0.00	1.00	48,600.00	48,600
2	HWAA	10.32	22003	578	803 Harrison Replacement/Design feasibility study	0	N/A	0.00	1.00	41,400.00	41,400
2	HWAA	10.32	22002	740	Cisco Blade Servers Replacement –	0	2016	46.00	13.00	30,628.00	398,200

2	HWAA	10.32	22003	740	Replacement of Cisco UCS B200-M4 Blade Servers reaching End-of-Life status. Manufacturer will consider this model of Flash Array storage obsolete and will no longer develop security patches and will not provide technical support. This request is for the purchase of 13 ea. Cisco UCS B200-M6 Blade Servers with higher density of server hardware resources that will replace a total of 46 ea. Cisco UCS B200-M4 servers that are reaching End-of-Life. These servers support critical DHW information systems applications and service and are essential to deliver DHW services to the citizens of Idaho.	0	46.00	13.00	31,372.00	2016	407,800
					Cisco Blade Servers Replacement – Replacement of Cisco UCS B200-M4 Blade Servers reaching End-of-Life status. Manufacturer will consider this model of Flash Array storage obsolete and will no longer develop security patches and will not provide technical support. This request is for the purchase of 13 ea. Cisco UCS B200-M6 Blade Servers with higher density of server hardware resources that will replace a total of 46 ea. Cisco UCS B200-M4 servers that are reaching End-of-Life. These servers support critical DHW information systems applications and service and are essential to deliver DHW services to the citizens of Idaho.						
3	HWAA	10.32	22002	740	Cisco SX20 Video Teleconferencing Systems (Large Conference Rooms) Replacement -- Replacement of existing Cisco SX20 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will no longer provide security updates, feature enhancements, or technical support. Maintaining up-to-date security patches on any systems connected to the DHW network is required to meet federal security controls and compliance.	0	54.00	54.00	8,892.00	2014	480,200
					Cisco SX20 Video Teleconferencing Systems (Large Conference Rooms) Replacement -- Replacement of existing Cisco SX20 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will						
3	HWAA	10.32	22003	740	Cisco SX20 Video Teleconferencing Systems (Large Conference Rooms) Replacement -- Replacement of existing Cisco SX20 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will	0	54.00	54.00	9,108.00	2014	491,800
					Cisco SX20 Video Teleconferencing Systems (Large Conference Rooms) Replacement -- Replacement of existing Cisco SX20 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will						

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

					no longer provide security updates, feature enhancements, or technical support. Maintaining up-to-date security patches on any systems connected to the DHW network is required to meet federal security controls and compliance.					
3					Cisco SX10 Video Teleconferencing Systems (Small Conference Rooms) Replacement -- Replacement of existing Cisco SX10 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will no longer provide security updates, feature enhancements, or technical support. Maintaining up-to-date security patches on any systems connected to the DHW network is required to meet federal security controls and compliance.	0	24.00	24.00	2,964.00	
	HWAA	10.32	22002	740				2016		71,200
3					Cisco SX10 Video Teleconferencing Systems (Small Conference Rooms) Replacement -- Replacement of existing Cisco SX10 VTC Systems installed in large conference room in DHW field offices. Existing systems are reaching End-of-Life status at which point the manufacturer will drop support and maintenance for these systems and will no longer provide security updates, feature enhancements, or technical support. Maintaining up-to-date security patches on any systems connected to the DHW network is required to meet federal security controls and compliance.	0	24.00	24.00	3,042.00	
	HWAA	10.32	22003	740				2016		73,000
3	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	142,559	1.00	1.00	13,500.00	13,500
3	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV	142,559	1.00	1.00	11,500.00	11,500
3					Cisco IP Phones -- Replacement of Cisco 7900-series Voice-over-IP (VoIP) phones located in DHW offices reaching End-of-Life (EoL) status. Manufacturer will consider this model of VoIP telephones obsolete and will no longer develop security patches to address code vulnerabilities. Also, future versions of the Cisco Call Manager may no longer support compatibility with this model of obsolete VoIP phones rendering these phone useless. Replacement of these phones is critical to maintain business operations and to meet State and Federal cybersecurity controls and requirements.	0	1,370.00	600.00	153.00	
	HWAA	10.32	22002	550				2011		91,900

One-Time Operating & One-Time Capital Outlay Summary

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3					Cisco IP Phones — Replacement of Cisco 7900-series Voice-over-IP (VoIP) phones located in DHW offices reaching End-of-Life (EoL) status. Manufacturer will consider this model of VoIP telephones obsolete and will no longer develop security patches to address code vulnerabilities. Also, future versions of the Cisco Call Manager may no longer support compatibility with this model of obsolete VoIP phones rendering these phone useless. Replacement of these phones is critical to maintain business operations and to meet State and Federal cybersecurity controls and requirements.	0	1,370.00	600.00	157.00		
	HWAA	10.32	22003	550			2011			94,100	
4	HWAA	10.33	22002	755	Replace Chevy Impala with efficient small sized SUV.	140,656	2008	1.00	1.00	13,500.00	13,500
4	HWAA	10.33	22003	755	Replace Chevy Impala with efficient small sized SUV.	140,656	2008	1.00	1.00	11,500.00	11,500
4					Computer Replacements — Current computers are reaching the end of their warranty period and are experiencing more frequent failures. These disruptions affect the productivity of the DHW workers and disrupts business processes. Current computers are also limited in system computing resources and struggle to provide adequate performance to effectively process current business applications. In addition, support for Windows 10 will end in 2025, with many of our current computers being too old to be compatible with Windows 11. DHW workers are adopting the use of laptop computers as their primary workstation due to their changing business practices requiring more mobility and remote work. This request includes the replacement of 1/4 of the total DHW computers with the plan to replace 1/4 of the total every year, using a docked laptop where possible. Refreshing the computer fleet will result in substantially fewer desktop repairs, better systems performance and increased worker produc	0	4,405.00	1,101.00	842.00		
	HWAA	10.32	22002	625			2019			927,300	
4					Computer Replacements — Current computers are reaching the end of their warranty period and are experiencing more frequent failures. These disruptions affect the productivity of the DHW workers and disrupts business processes. Current computers are also limited in system computing resources and struggle to provide adequate performance to effectively process	0	4,405.00	1,101.00	863.00		
	HWAA	10.32	22003	625			2019			949,900	

One-Time Operating & One-Time Capital Outlay Summary

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current business applications. In addition, support for Windows 10 will end in 2025, with many of our current computers being too old to be compatible with Windows 11. DHW workers are adopting the use of laptop computers as their primary workstation due to their changing business practices requiring more mobility and remote work. This request includes the replacement of 1/4 of the total DHW computers with the plan to replace 1/4 of the total every year, using a docked laptop where possible. Refreshing the computer fleet will result in substantially fewer desktop repairs, better systems performance and increased worker produc

4					Desktop Monitor Replacements – Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/4 of the total DHW monitor fleet with the plan to replace 1/4 of the total every year	0		7,228.00	1,404.00	106.00	
	HWAA	10.32	22002	625			2017				149,100
4					Desktop Monitor Replacements – Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/4 of the total DHW monitor fleet with the plan to replace 1/4 of the total every year	0		7,228.00	1,404.00	109.00	
	HWAA	10.32	22003	625			2017				152,800
5	HWAA	10.33	22002	755	Replace Chevy Impala with efficient small sized SUV.	139,603	2008	1.00	1.00	13,500.00	13,500
5	HWAA	10.33	22003	755	Replace Chevy Impala with efficient small sized SUV.	139,603	2008	1.00	1.00	11,500.00	11,500
5	HWAA	10.32	22002	764	BCU replacement scanners to maintain compliance	0	2019	23.00	32.00	830.00	26,600
5	HWAA	10.32	22003	764	BCU replacement scanners to maintain compliance.	0	2019	23.00	32.00	926.00	29,600
6	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	138,271	2007	1.00	1.00	13,500.00	13,500
6	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient	138,271	2007	1.00	1.00	11,500.00	11,500

One-Time Operating & One-Time Capital Outlay Summary

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					small sized SUV.						
7	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	137,548	2007	1.00	1.00	13,500.00	13,500
7	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	137,548	2007	1.00	1.00	11,500.00	11,500
8	HWAA	10.33	22002	755	Replace Chevy Impala with efficient small sized SUV.	136,665	2008	1.00	1.00	13,500.00	13,500
8	HWAA	10.33	22003	755	Replace Chevy Impala with efficient small sized SUV.	136,665	2008	1.00	1.00	11,500.00	11,500
9	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	135,504	2007	1.00	1.00	13,500.00	13,500
9	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	135,504	2007	1.00	1.00	11,500.00	11,500
10	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	134,981	2012	1.00	1.00	13,500.00	13,500
10	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	134,981	2012	1.00	1.00	11,500.00	11,500
11	HWAA	10.33	22002	755	Replace Chevy Uplander with efficient small sized SUV.	134,653	2008	1.00	1.00	13,500.00	13,500
11	HWAA	10.33	22003	755	Replace Chevy Uplander with efficient small sized SUV.	134,653	2008	1.00	1.00	11,500.00	11,500
12	HWAA	10.33	22002	755	Replace Chevy Impala with efficient small sized SUV.	134,601	2008	1.00	1.00	13,500.00	13,500
12	HWAA	10.33	22003	755	Replace Chevy Impala with efficient small sized SUV.	134,601	2008	1.00	1.00	11,500.00	11,500
13	HWAA	10.33	22002	755	Replace Chevy Impala with efficient small sized SUV.	133,853	2008	1.00	1.00	13,500.00	13,500
13	HWAA	10.33	22003	755	Replace Chevy Impala with efficient small sized SUV.	133,853	2008	1.00	1.00	11,500.00	11,500
14	HWAA	10.33	22002	755	Replace Chevy Uplander with efficient small sized SUV.	131,086	2008	1.00	1.00	13,500.00	13,500
14	HWAA	10.33	22003	755	Replace Chevy Uplander with efficient small sized SUV.	131,086	2008	1.00	1.00	11,500.00	11,500
15	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	130,731	2012	1.00	1.00	13,500.00	13,500
15	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	130,731	2012	1.00	1.00	11,500.00	11,500
16	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	130,698	2007	1.00	1.00	13,500.00	13,500
16	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	130,698	2007	1.00	1.00	11,500.00	11,500
17	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	129,137	2012	1.00	1.00	13,500.00	13,500
17	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	129,137	2012	1.00	1.00	11,500.00	11,500
18	HWAA	10.33	22002	755	Replace Dodge Caravan with efficient small sized SUV.	128,838	2007	1.00	1.00	13,500.00	13,500
18	HWAA	10.33	22003	755	Replace Dodge Caravan with efficient small sized SUV.	128,838	2007	1.00	1.00	11,500.00	11,500
19	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	127,480	2007	1.00	1.00	13,500.00	13,500
19	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient	127,480	2007	1.00	1.00	11,500.00	11,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

					small sized SUV.						
20	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	126,593	2011	1.00	1.00	13,500.00	13,500
20	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	126,593	2011	1.00	1.00	11,500.00	11,500
21	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	124,735	2012	1.00	1.00	13,500.00	13,500
21	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	124,735	2012	1.00	1.00	11,500.00	11,500
22	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	124,556	2007	1.00	1.00	13,500.00	13,500
22	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	124,556	2007	1.00	1.00	11,500.00	11,500
23	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	124,284	2014	1.00	1.00	13,500.00	13,500
23	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	124,284	2014	1.00	1.00	11,500.00	11,500
24	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	123,508	2012	1.00	1.00	13,500.00	13,500
24	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	123,508	2012	1.00	1.00	11,500.00	11,500
25	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	123,223	2012	1.00	1.00	13,500.00	13,500
25	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	123,223	2012	1.00	1.00	11,500.00	11,500
26	HWAA	10.33	22002	755	Replace Dodge Ram 1500 with efficient small sized SUV.	122,487	2006	1.00	1.00	13,500.00	13,500
26	HWAA	10.33	22003	755	Replace Dodge Ram 1500 with efficient small sized SUV.	122,487	2006	1.00	1.00	11,500.00	11,500
27	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	122,213	2015	1.00	1.00	13,500.00	13,500
27	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	122,213	2015	1.00	1.00	11,500.00	11,500
28	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	122,192	2007	1.00	1.00	13,500.00	13,500
28	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	122,192	2007	1.00	1.00	11,500.00	11,500
29	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	121,788	2007	1.00	1.00	13,500.00	13,500
29	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	121,788	2007	1.00	1.00	11,500.00	11,500
30	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	121,709	2012	1.00	1.00	13,500.00	13,500
30	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	121,709	2012	1.00	1.00	11,500.00	11,500
31	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	131,135	2014	1.00	1.00	13,500.00	13,500
31	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	121,135	2014	1.00	1.00	11,500.00	11,500
32	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	120,781	2012	1.00	1.00	13,500.00	13,500
32	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient	120,781	2012	1.00	1.00	11,500.00	11,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

					small sized SUV.						
33	HWAA	10.33	22002	755	Replace Ford Fusion with efficient small sized SUV.	120,225	2011	1.00	1.00	13,500.00	13,500
33	HWAA	10.33	22003	755	Replace Ford Fusion with efficient small sized SUV.	120,225	2011	1.00	1.00	11,500.00	11,500
34	HWAA	10.33	22002	755	Replace Dodge Caravan with efficient small sized SUV.	118,994	2006	1.00	1.00	13,500.00	13,500
34	HWAA	10.33	22003	755	Replace Dodge Caravan with efficient small sized SUV.	118,994	2006	1.00	1.00	11,500.00	11,500
35	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient small sized SUV.	118,311	2012	1.00	1.00	13,500.00	13,500
35	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient small sized SUV.	118,311	2012	1.00	1.00	11,500.00	11,500
36	HWAA	10.31	22002	578	Flooring Upgrade Satellite Service Center.	0	N/A	0.00	1.00	21,870.00	21,900
36	HWAA	10.31	22003	578	Flooring Upgrade Satellite Service Center.	0	N/A	0.00	1.00	18,630.00	18,600
37	HWAA	10.31	22002	578	Breakroom/Kitchen Upgrade 823 Harrison.	0	N/A	0.00	1.00	23,652.00	23,700
37	HWAA	10.31	22003	578	Breakroom/Kitchen Upgrade 823 Harrison.	0	N/A	0.00	1.00	20,148.00	20,100
37	HWAA	10.31	22002	578	LED Lighting Upgrade 823 Harrison.	0	N/A	0.00	1.00	18,900.00	18,900
37	HWAA	10.31	22003	578	LED Lighting Upgrade 823 Harrison.	0	N/A	0.00	1.00	16,100.00	16,100
							Subtotal	26,374.00	6,540.00		6,039,800
Grand Total by Appropriation Unit											
HWAA											6,039,800
Subtotal											6,039,800
Grand Total by Decision Unit											
10.31											119,300
10.32											5,070,500
10.33											850,000
Subtotal											6,039,800
Grand Total by Fund Source											
22002											3,035,500
22003											3,004,300
Subtotal											6,039,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Grand Total by Summary Account				
	550	2,740.00	1,200.00	186,000
	578	0.00	10.00	299,300
	625	23,266.00	5,010.00	2,179,100
	740	254.00	188.00	2,469,200
	755	68.00	68.00	850,000
	764	46.00	64.00	56,200
		Subtotal 26,374.00	6,540.00	6,039,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: DHW - Psychiatric Hospitalization

270PH

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	HWGD	10.31	48107	755	Materials Management Pallet Hyster - Currently using a pallet jack. With the warehouse under construction, will need the ability to be able to put items on taller shelving.	0		1.00	1.00	50,000.00	
							0				50,000
1	HWGI	10.34	22003	755	Replacement of H2657 Chevy Impala with a full-size pickup. SHW staff currently use personal vehicles to move larger items.	72,720	2014	1.00	1.00	28,500.00	28,500
2	HWGD	10.31	48107	764	Combi Oven for PTF Kitchen - Will replace both the steamer and the convection oven currently in the main kitchen.	0	2014/2016	1.00	1.00	75,000.00	75,000
3	HWGD	10.31	48107	755	Materials Management Box Van.	269,375	1999	1.00	1.00	50,000.00	50,000
4		10.31	48107	755	John Deer Gator (Landscape) - Currently using a pickup truck which is inefficient to get around landscaping with equipment.	154,668	2000	1.00	1.00	40,000.00	40,000
							Subtotal	5.00	5.00		243,500
Grand Total by Appropriation Unit											
	HWGD										215,000
	HWGI										28,500
							Subtotal				243,500
Grand Total by Decision Unit											
		10.31									215,000
		10.34									28,500
							Subtotal				243,500
Grand Total by Fund Source											
			22003								28,500
			48107								215,000
							Subtotal				243,500
Grand Total by Summary Account											
				755				4.00	4.00		168,500
				764				1.00	1.00		75,000
							Subtotal	5.00	5.00		243,500



BRAD LITTLE - Governor
DAVE JEPPESEN - Director

IDAHO DEPARTMENT OF HEALTH & WELFARE

STACI PHELAN, Administrator
Division of Management Services
450 West State Street, 9th Floor
PO Box 83720
Boise, Idaho 83720-0036
PHONE 208-334-5578
FAX 208-334-5694

FY2025 PBFAC Request

7/28/23

To: Pat Donaldson
Administrator
Division of Public Works

cc: Barry Miller
Division of Public Works

From: Daniel Asbury
Administrative Support Manager
Idaho Department of Health and Welfare

cc: Gordon Kelsey
Chad Sellman

Re: FY2025 Preliminary PBFAC Alteration, Repair, and Capital Request.

Mr. Donaldson,

Per the DPW memo issued on 5/4/23, and in accordance with Idaho Code 67-5712, please find attached the Department of Health and Welfare's FY2025 PBFAC capital, alteration, and repair request, and 6-year capital plan.

Please reach out at any time should you have any questions.

Best Regards,

Dan Asbury

Administrative Support Manager
Division of Management Services
Idaho Department of Health and Welfare

CAPITAL BUDGET REQUEST FY 2025 ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Health and Welfare

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>State Labs – Natural Gas, Vacuum Piping, and Equipment Removal The State Lab is requesting removal of the natural gas and vacuum piping from the laboratories and removal of the old compressors and vacuum pump equipment.</p> <p>This equipment is no longer used, and its removal will eliminate the possibility of accidental gas leaks and increase the space available on the existing counters for modern lab equipment and procedures. Removing this equipment will require replacing counter tops in some of the lab spaces.</p>	\$325,000	1
<p>State Hospital North – Replace VCT flooring throughout the entire Hospital Bldg. Replace roughly 58,000 sq. ft. of broken and worn VCT flooring due to Joint Commission standard requirements concerning infectious control, as well as improving the aesthetics of the State Hospital. The VCT flooring throughout the hospital was installed in 1995 when the hospital was built and is approaching 30 years of age. Gaps and cracks in the tiles are beginning to make it difficult to provide infectious control i.e., the attempt to wax the existing tiles does not bridge the cracks and gaps in the existing tile. Tiles are becoming dark on the edges, discolored from light, and waxing over the years. As tiles have been replaced throughout the facility due to construction, the new tiles do not match and are much brighter and give the appearance that the original existing tiles are dingy compared to the new tiles. Existing tiles have colors and patterns that are no longer available, and our shelf stock is running out. This leaves SHN with the only option to install non-matching tiles as repairs are made.</p>	\$900,000	2
<p>State Hospital South – PTF C & D Wing Bathroom Remodel. State Hospital South is seeking funding for Phase 2 Bathroom Remodels. Phase 2 will include wings C & D. This project would replace an obsolete ventilation system, remove broken tile in the showers and walls, replace vinyl flooring, repaint the walls and ceiling, and refurbish plumbing fixtures.</p> <p>There will be a cost savings for Phase 2 because we will be able to leave in place current non-ligature fixtures and railings.</p> <p>Overall objectives for this project are:</p> <ol style="list-style-type: none"> 1. Remove the existing tile in the shower and walls and replace with a solid surface 2. Replace the vinyl flooring with an epoxy flooring 	\$400,000	3

<ol style="list-style-type: none"> 3. Replace the ventilation system with a Central Unit for all bathrooms 4. Paint the walls and ceiling 5. Refurbish plumbing fixtures (showerheads, faucets) while leaving in place the current non-ligature fixtures. 6. Replace existing bathroom door hardware 		
<p>Southwest Idaho Campus - Utilities, Infrastructure and Campus Planning Study</p> <p>The existing water system at the SWITC campus was developed prior to availability of water from the City of Nampa. The existing wells, water tower, fire hydrants and underground piping do not meet current standards for pressures and flow rates and need to be upgraded. The main distribution and main irrigation piping need continuous maintenance, approaching the end of life, and should be replaced.</p> <p>The SWITC/SHW campus is in the process of major changes and the potential for new development on campus should be considered. As part of evaluating the campus for a comprehensive water system plan a Master Plan for future development will be prepared. At a minimum, this study will include utilities, roads & paths, developable land, and how these components should be planned to facilitate future development.</p> <p>This request proposes to evaluate the existing water systems, develop a campus wide comprehensive water plan, schematic level design and estimates for future water system upgrades. In conjunction with the water system plan an evaluation of other utility systems and existing and future road, paths & parking needs will be evaluated. Budget level cost estimates will be prepared for any projects identified in this study</p>	\$175,000	4
<p>State Hospital South – PTF Secure Walkway/Visitation Area</p> <p>In 2021 a new recreation building was constructed. Since the construction of the building the number of patients coming to SHS on a competency restoration commitment has increased and continues to grow. These patients require secure transport anytime they leave the PTF building. The construction of a secure walkway would allow these patients a variety of recreation activities that are not currently available to them. With the construction of this walkway, we would also be able to offer a secure outside visitation area that patients and families would be able to utilize. SHS currently cannot provide this as an option for visitations.</p> <p>Overall objectives for this project are:</p> <ol style="list-style-type: none"> 1. Install an exit door from the front of PTF into the secure walkway 2. Construct anti-climb fencing to provide a secure area from PTF to Recreation Building 3. Pour a concrete walkway from PTF to the Recreation Building 	\$275,000	5

<p>State Hospital South – PTF Roadway Asphalt and Dock Concrete</p> <p>The entry road leading into the staff parking and delivery area of the Patient Treatment Facility (PTF) is deteriorating and needs replaced and widened. With the addition of a staff parking lot that section of road is not wide enough to accommodate two-way traffic which includes delivery trucks. It is also lacking curbing and drainage. The asphalt is original to the building.</p> <p>We have a sidewalk that has deteriorated and needs to be removed. We will replace the concrete with asphalt and add a striped walking lane. This will also be graded to utilize the drainage fields that were added with the new parking lot.</p> <p>The dock area has not received improvements since original construction of PTF. The asphalt and concrete have deteriorated. The ramps used by patients are cracked and in poor repair. The safety railing is rusted and deteriorating and needs to be addressed.</p> <p>Since the original design and construction, we have had an increase in deliveries and traffic to the dock areas. The plan will include expanding the width of the delivery area to ease congestion.</p> <p>Overall objectives for this project are:</p> <ol style="list-style-type: none"> 1. Widen roadways onto the SHS campus to accommodate delivery trucks 2. Improve drainage by grading roadways properly and adding curbing 3. Replace deteriorating asphalt and failed asphalt base 4. Improve congestion by widening delivery dock area and replace concrete ramps and railings 	<p>\$500,000</p>	<p>6</p>
<p>State Labs – Repair Hydronic Heating & Cooling Insulation</p> <p>State Labs is requesting the removal of damaged asbestos/other boiler pipe insulation and replacing with new insulation to improve system efficiency and energy conservation with the facilities hydronic heating and cooling system.</p> <p>It is estimated that there is approximately 1,500LF of hydronic heating and cooling pipe that is either uninsulated or the insulation has been damaged and needs to be replaced.</p> <p>The existing pipes are wrapped with asbestos insulation and will need to be abated. Abatement costs are included in this estimate.</p>	<p>\$220,000</p>	<p>7</p>
<p>State Labs – LED Light Upgrade</p> <p>State Labs has 908 fluorescent & other light fixtures and 43 exterior fixtures. These fixtures are inefficient & outdated and are costly to maintain ballasts and lamps. The proposed project would upgrade all the old fixtures to new LED fixtures.</p> <p>Due to low maintenance and a 50% efficiency over fluorescent tubes, LED fixtures would have a return on investment in approximately 4-6 years. The LED light also produces a better overall spectrum of light for the space and staff comfort. The exterior lighting is very important for security as well as visibility and safety for our staff and clients.</p>	<p>\$230,000</p>	<p>8</p>

<p>State Hospital North – Replace Large Window in Patient Care Areas</p> <p>SHN has 4-day hall areas and an intake room that requires the use of blinds for comfort and privacy, due to Joint Commission requirements, the existing standard roll-up blinds were removed for the safety of the patients and staff. Replacing these windows with the type that have integral blinds will comply with safety standards and allow SHN to provide the necessary comfort and privacy patients need during their stay at SHN. This project would include the replacement of 11 windows total.</p>	\$350,000	9
<p>SHW – Yard Project, Phase 2</p> <p>SHW is a new hospital that was completed in 2021. The construction bids for the new hospital were over budget and phases of the project had to be cut to finish the project. For this reason, the yard in the back of the hospital was not completed and SHW is requesting to finish this phase of the original project.</p> <p>The mission of SHW is to provide a safe and healthy environment for the patients who are adolescents, ages 12-18. SHW's plan is to build outdoor meeting areas for patients, family, and staff. In its current state there are minimal recreational opportunities at the facility. This phase of the project would provide a shelter area, bike and walking paths and all civil work for phase 2.</p> <p>An architectural plan is in place for Phase 2 and all preliminary site design work has been completed and paid for with funds from the initial hospital build.</p> <p>The following projects will be completed in Phase 2:</p> <ol style="list-style-type: none"> 1. Complete all civil site work for the project. 2. Complete all power, lighting, and network security. 3. Complete all concrete work for a 20x40 gazebo, walking paths, and sports court. 4. Complete building of main gazebo structure for recreational and therapeutic use. 	\$400,000	10

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7/28/23

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2030
CAPITAL IMPROVEMENTS**

AGENCY: Idaho Department of Health and Welfare.

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
No DHW capital requests planned at this time.	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	0	0	0	0	0	0

Agency Head Signature: 

Date: 7/28/23

AGENCY NAME:				Idaho Department of Health and Welfare						
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp	
Bureau of Labs	2025	request	49,587	\$ 8.35	\$ 414,046	68	729	63	5	
2220 Old Penitentiary Rd.	2024	estimate	49,587	\$ 8.11	\$ 401,986	68	729	63	5	
Boise	2023	actual	49,587	\$ 6.09	\$ 302,047	68	729	63	5	
83712	Change (request vs actual)		0	\$ -	\$ 111,999	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 99,939	0	0			
State Hospital North	2025	request	67,550	\$ 6.76	\$ 456,939	144	469	129	15	
300 Hospital Dr.	2024	estimate	67,550	\$ 6.57	\$ 443,630	144	469	129	15	
Orofino	2023	actual	67,550	\$ 41.39	\$ 2,795,821	144	469	129	15	
83544	Change (request vs actual)		0	\$ -	\$ (2,338,882)	0	0			
	Change (estimate vs actual)		0	\$ -	\$ (2,352,191)	0	0			
State Hospital South	2025	request	304,521	\$ 11.35	\$ 3,456,570	348	875	258	90	
700 E. Alice	2024	estimate	304,521	\$ 11.23	\$ 3,421,026	348	875	258	90	
Blackfoot	2023	actual	289,521	\$ 11.12	\$ 3,220,453	348	832	258	90	
83221	Change (request vs actual)		15,000	\$ 15.74	\$ 236,117	0	43			
	Change (estimate vs actual)		15,000	\$ 13.37	\$ 200,573	0	43			
Southwest Idaho Treatment Center	2025	request	170,000	\$ 7.46	\$ 1,268,619	124	1,371	116	8	
1660 11th Ave. North	2024	estimate	170,000	\$ 7.25	\$ 1,231,669	124	1,371	116	8	
Nampa	2023	actual	170,000	\$ 7.03	\$ 1,195,795	124	1,371	116	8	
83687	Change (request vs actual)		0	\$ -	\$ 72,824	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 35,874	0	0			
State Hospital West	2025	request	16,000	\$ 9.44	\$ 151,048	54	296	42	12	
1652 11th Ave. North	2024	estimate	16,000	\$ 9.17	\$ 146,648	54	296	42	12	
Nampa	2023	actual	16,000	\$ 8.90	\$ 142,377	54	296	42	12	
83687	Change (request vs actual)		0	\$ -	\$ 8,671	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 4,271	0	0			
PTC	2025	request	121,185	\$ 13.04	\$ 1,580,375	600	202	710	129	
450 W. State Street	2024	estimate	121,185	\$ 12.66	\$ 1,534,345	600	202	710	129	
Boise	2023	actual	121,185	\$ 12.29	\$ 1,489,655	600	202	710	129	
83720	Change (request vs actual)		0	\$ -	\$ 90,720	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 44,690	0	0			
LBJ	2025	request	0	\$ -	\$ -	0	-	0	0	
451 W. State Street	2024	estimate	0	\$ -	\$ -	0	-	0	0	
Boise	2023	actual	0	\$ -	\$ 4,792	0	-	0	0	
83720	Change (request vs actual)		0	\$ -	\$ (4,792)	0	0			
	Change (estimate vs actual)		0	\$ -	\$ (4,792)	0	0			
Alexander House	2025	request	1,055	\$ 11.15	\$ 11,760	5	211	1	4	
304 West State Street	2024	estimate	1,055	\$ 10.82	\$ 11,418	5	211	1	4	
Boise	2023	actual	1,055	\$ 10.51	\$ 11,085	5	211	1	4	
83702	Change (request vs actual)		0	\$ -	\$ 675	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 333	0	0			
Borah Building	2025	request	0	\$ -	\$ -	0	-	0	0	
304 N 8th Street	2024	estimate	0	\$ -	\$ -	0	-	0	0	
Boise	2023	actual	1,422	\$ 9.76	\$ 13,885	7	203	3	2	
83702	Change (request vs actual)		-1,422	\$ 9.76	\$ (13,885)	-7	-203			
	Change (estimate vs actual)		-1,422	\$ 9.76	\$ (13,885)	-7	-203			
CDA REGIONAL OFFICE	2025	request	33,425	\$ 19.33	\$ 646,023	139	240	127	7	
1120 Ironwood Drive	2024	estimate	33,425	\$ 18.76	\$ 627,207	139	240	127	7	
Coeur d'Alene	2023	actual	33,425	\$ 18.22	\$ 608,939	139	240	127	7	
83815	Change (request vs actual)		0	\$ -	\$ 37,084	0	0			
	Change (estimate vs actual)		0	\$ -	\$ 18,268	0	0			
TOTAL (PAGE __1__)	2025	request	763,323	\$ 10.46	\$ 7,985,379	1,482	515			
	2024	estimate	763,323	\$ 10.24	\$ 7,817,928	1,482	515			
	2023	actual	749,745	\$ 13.05	\$ 9,784,848	1,489	504			
	Change (request vs actual)		13,578	\$ (132.53)	\$ (1,799,469)	-7	12			
	Change (estimate vs actual)		13,578	\$ (144.86)	\$ (1,966,920)	-7	12			

AGENCY NAME:				Idaho Department of Health and Welfare				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP Temp
St. Marie's Field Office	2025	request	1,352	\$ 22.15	\$ 29,948	5	270	1 0
131 S. 8th St.	2024	estimate	1,352	\$ 22.12	\$ 29,912	5	270	1 0
St. Marie's	2023	actual	1,352	\$ 22.10	\$ 29,881	5	270	1 0
83861	Change (request vs actual)		0	\$ -	\$ 68	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 32	0	0	
Kellogg Field Office	2025	request	11,234	\$ 18.61	\$ 209,094	28	401	8 3
34 Wildcat Way	2024	estimate	11,234	\$ 18.07	\$ 203,004	28	401	8 3
Kellogg	2023	actual	11,234	\$ 17.54	\$ 197,091	28	401	8 3
83837	Change (request vs actual)		0	\$ -	\$ 12,003	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 5,913	0	0	
Ponderay Filed Office	2025	request	11,715	\$ 21.69	\$ 254,084	45	260	16 3
207 Larkspur	2024	estimate	11,715	\$ 21.56	\$ 252,528	45	260	16 3
Ponderay	2023	actual	11,715	\$ 21.43	\$ 251,017	45	260	16 3
83852	Change (request vs actual)		0	\$ -	\$ 3,067	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 1,511	0	0	
Orofino Suites	2025	request	925	\$ 13.27	\$ 12,274	1	925	0 0
416 Johnson Ave.	2024	estimate	925	\$ 12.88	\$ 11,917	1	925	0 0
Orofino	2023	actual	925	\$ 12.88	\$ 11,911	1	925	0 0
83544	Change (request vs actual)		0	\$ -	\$ 364	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 6	0	0	
Moscow Field Office	2025	request	12,254	\$ 18.41	\$ 225,620	32	383	13 3
1350 Troy Rd.	2024	estimate	12,254	\$ 17.88	\$ 219,049	32	383	13 3
Moscow	2023	actual	12,254	\$ 17.36	\$ 212,668	32	383	13 3
83843	Change (request vs actual)		0	\$ -	\$ 12,952	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 6,380	0	0	
Grangeville Field Office	2025	request	0	\$ -	\$ -	0	-	0 0
216 S C St.	2024	estimate	0	\$ -	\$ 17,971	0	-	0 0
Grangeville	2023	actual	5,960	\$ 11.71	\$ 69,792	17	351	9 0
83530	Change (request vs actual)		-5,960	\$ 11.71	\$ (69,792)	-17	-351	
	Change (estimate vs actual)		-5,960	\$ 8.69	\$ (51,821)	-17	-351	
Lewiston 16th	2025	request	8,953	\$ 5.09	\$ 45,603	28	320	24 0
2604 16th Ave.	2024	estimate	8,953	\$ 4.95	\$ 44,275	28	320	8 0
Lewiston	2023	actual	8,953	\$ 4.80	\$ 42,985	28	320	8 0
83501	Change (request vs actual)		0	\$ -	\$ 2,618	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 1,290	0	0	
Lewiston State Office Building	2025	request	20,389	\$ 14.52	\$ 296,013	63	324	50 5
1118 F St.	2024	estimate	23,829	\$ 14.10	\$ 335,879	89	268	66 5
Lewiston	2023	actual	23,829	\$ 13.68	\$ 326,096	89	268	66 5
83501	Change (request vs actual)		-3,440	\$ 8.75	\$ (30,084)	-26	56	
	Change (estimate vs actual)		0	\$ -	\$ 9,783	0	0	
Westgate North	2025	request	29,939	\$ 18.46	\$ 552,777	125	240	114 2
1720N Westgate Dr.	2024	estimate	29,939	\$ 17.93	\$ 536,677	125	240	114 2
Boise	2023	actual	29,939	\$ 17.40	\$ 521,045	125	240	114 2
83704	Change (request vs actual)		0	\$ -	\$ 31,732	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 15,631	0	0	
Westgate South	2025	request	73,403	\$ 17.28	\$ 1,268,208	352	209	279 3
7790 Fairview Ave.	2024	estimate	73,403	\$ 16.77	\$ 1,231,270	352	209	279 3
Boise	2023	actual	73,403	\$ 16.29	\$ 1,195,408	352	209	279 3
83704	Change (request vs actual)		0	\$ -	\$ 72,800	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 35,862	0	0	
TOTAL (PAGE __2__)	2025	request	170,164	\$ 17.00	\$ 2,893,621	679	251	
	2024	estimate	173,604	\$ 16.60	\$ 2,882,482	705	246	
	2023	actual	179,564	\$ 15.92	\$ 2,857,895	722	249	
	Change (request vs actual)		-9,400	\$ (3.80)	\$ 35,726	-43	2	
	Change (estimate vs actual)		-5,960	\$ (4.13)	\$ 24,586	-17	-2	

AGENCY NAME:				Idaho Department of Health and Welfare				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP Temp
Bridger	2025	request	14,033	\$ 19.81	\$ 278,001	94	149	60 0
12438 West. Bridger	2024	estimate	14,033	\$ 19.23	\$ 269,904	94	149	60 0
Boise	2023	actual	14,033	\$ 18.67	\$ 262,043	94	149	60 0
83713	Change (request vs actual)		0	\$ -	\$ 15,958	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 7,861	0	0	
Caldwell	2025	request	47,626	\$ 16.36	\$ 779,112	207	230	175 15
3402 N Franklin Rd.	2024	estimate	47,626	\$ 16.76	\$ 798,089	207	230	175 15
Caldwell	2023	actual	47,626	\$ 16.28	\$ 775,124	207	230	121 13
83605	Change (request vs actual)		0	\$ -	\$ 3,989	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 22,965	0	0	
FACS Boise	2025	request	525	\$ 15.63	\$ 8,208	9	58	10 0
417 S. 6th St.	2024	estimate	525	\$ 15.18	\$ 7,969	9	58	10 0
Boise	2023	actual	525	\$ 14.74	\$ 7,737	9	58	10 0
83702	Change (request vs actual)		0	\$ -	\$ 471	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 232	0	0	
Park Centre	2025	request	0	\$ -	\$ -	0	-	0 0
823 Parkcenter Way	2024	estimate	23,256	\$ 4.37	\$ 101,741	0	-	0 0
Nampa	2023	actual	23,256	\$ 15.19	\$ 353,233	81	287	54 2
83651	Change (request vs actual)		-23,256	\$ 15.19	\$ (353,233)	-81	-287	
	Change (estimate vs actual)		0	\$ -	\$ (251,492)	-81	-287	
Nampa Family Justice Center	2025	request	500	\$ 2.71	\$ 1,356	2	250	2 0
1305 3rd St. South	2024	estimate	500	\$ 2.63	\$ 1,317	2	250	2 0
Nampa	2023	actual	500	\$ 2.56	\$ 1,278	2	250	2 0
83651	Change (request vs actual)		0	\$ -	\$ 78	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 38	0	0	
Payette FO	2025	request	10,793	\$ 14.84	\$ 160,138	31	348	13 1
515 N 16th Ave.	2024	estimate	10,793	\$ 14.41	\$ 155,474	31	348	13 1
Payette	2023	actual	10,793	\$ 13.99	\$ 150,945	31	348	13 1
83661	Change (request vs actual)		0	\$ -	\$ 9,193	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 4,528	0	0	
CDH MH	2025	request	1,000	\$ 8.54	\$ 8,540	7	143	4 0
520 East 8th St. North	2024	estimate	1,000	\$ 8.29	\$ 8,291	7	143	4 0
Mountain Home	2023	actual	1,000	\$ 8.05	\$ 8,050	7	143	4 0
83647	Change (request vs actual)		0	\$ -	\$ 490	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 241	0	0	
CDH McCall	2025	request	90	\$ 5.68	\$ 512	1	90	1 0
703 1st Street	2024	estimate	90	\$ 5.52	\$ 497	1	90	1 0
McCall	2023	actual	90	\$ 5.36	\$ 482	1	90	1 0
83638	Change (request vs actual)		0	\$ -	\$ 29	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 14	0	0	
Rexburg Field Office	2025	request	8,640	\$ 19.12	\$ 165,195	29	298	18 0
333 Walker Dr.	2024	estimate	8,640	\$ 18.56	\$ 160,383	29	298	18 0
Rexburg	2023	actual	8,640	\$ 18.02	\$ 155,712	29	298	18 0
83440	Change (request vs actual)		0	\$ -	\$ 9,483	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 4,671	0	0	
Salmon FO	2025	request	1,775	\$ 20.87	\$ 37,047	8	222	2 0
111 Lillian	2024	estimate	1,775	\$ 20.26	\$ 35,968	8	222	2 0
Salmon	2023	actual	1,775	\$ 19.67	\$ 34,920	8	222	2 0
83467	Change (request vs actual)		0	\$ -	\$ 2,127	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 1,048	0	0	
TOTAL (PAGE __3__)	2025	request	84,982	\$ 16.92	\$ 1,438,109	388	219	
	2024	estimate	108,238	\$ 14.22	\$ 1,539,633	388	279	
	2023	actual	108,238	\$ 16.16	\$ 1,749,525	469	231	
	Change (request vs actual)		-23,256	\$ 13.39	\$ (311,415)	-81	-12	
	Change (estimate vs actual)		0	\$ -	\$ (209,892)	-81	48	

AGENCY NAME:				Idaho Department of Health and Welfare					
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp
IFOB: Idaho Falls State Office Building	2025	request	44,829	\$ 12.04	\$ 539,872	200	224	215	8
150 Shoup Ave	2024	estimate	44,829	\$ 11.69	\$ 524,148	200	224	215	8
Idaho Falls	2023	actual	44,829	\$ 11.35	\$ 508,881	200	224	215	8
83402	Change (request vs actual)		0	\$ -	\$ 30,991	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 15,266	0	0		
HDC	2025	request	11,640	\$ 4.31	\$ 50,179	27	431	32	1
421 Memorial Dr.	2024	estimate	23,280	\$ 4.19	\$ 97,435	54	431	32	1
Pocatello	2023	actual	23,280	\$ 4.06	\$ 94,597	54	431	32	1
83201	Change (request vs actual)		-11,640	\$ 3.82	\$ (44,418)	-27	0		
	Change (estimate vs actual)		0	\$ -	\$ 2,838	0	0		
Highline Regional Office	2025	request	34,295	\$ 14.65	\$ 502,459	116	296	114	4
1070 and 1090 Hiline Rd.	2024	estimate	34,295	\$ 14.65	\$ 502,378	116	296	114	4
Pocatello	2023	actual	34,295	\$ 14.65	\$ 502,299	116	296	114	4
83201	Change (request vs actual)		0	\$ -	\$ 160	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 79	0	0		
Bellevue BH	2025	request	0	\$ -	\$ -	1	-	0	0
117 E Ash St.	2024	estimate	200	\$ 2.75	\$ 549	1	200	0	0
Bellevue	2023	actual	200	\$ 2.75	\$ 549	1	200	0	0
83313	Change (request vs actual)		-200	\$ 2.75	\$ (549)	0	-200		
	Change (estimate vs actual)		0	\$ -	\$ (0)	0	0		
Town House	2025	request	0	\$ -	\$ -	0	-	0	0
720 E Alice	2024	estimate	3,900	\$ 2.03	\$ 7,924	18	217	4	1
Blackfoot	2023	actual	3,900	\$ 4.06	\$ 15,847	18	217	4	1
83221	Change (request vs actual)		-3,900	\$ 4.06	\$ (15,847)	-18	-217		
	Change (estimate vs actual)		0	\$ -	\$ (7,924)	0	0		
Sat Service Center	2025	request	12,000	\$ 4.31	\$ 51,731	42	286	35	2
701 E Alice	2024	estimate	12,000	\$ 4.19	\$ 50,224	42	286	31	1
Blackfoot	2023	actual	12,000	\$ 4.06	\$ 48,761	42	286	31	1
83221	Change (request vs actual)		0	\$ -	\$ 2,970	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 1,463	0	0		
MH Twin Falls	2025	request	9,720	\$ 4.97	\$ 48,273	42	231	21	1
803 Harrison St.	2024	estimate	9,720	\$ 4.82	\$ 46,867	42	231	21	1
Twin Falls	2023	actual	9,720	\$ 4.68	\$ 45,502	42	231	21	1
83301	Change (request vs actual)		0	\$ -	\$ 2,771	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 1,365	0	0		
CDC Twin Falls	2025	request	7,870	\$ 4.97	\$ 39,085	27	291	16	0
823 Harrison St.	2024	estimate	7,870	\$ 4.82	\$ 37,946	27	291	16	0
Twin Falls	2023	actual	7,870	\$ 4.68	\$ 36,841	27	291	16	0
83301	Change (request vs actual)		0	\$ -	\$ 2,244	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 1,105	0	0		
Poleline RO	2025	request	23,336	\$ 14.74	\$ 343,928	92	254	77	1
601 Pole line	2024	estimate	23,336	\$ 14.59	\$ 340,523	92	254	77	1
Twin Falls	2023	actual	28,359	\$ 11.89	\$ 337,151	92	308	77	1
83301	Change (request vs actual)		-5,023	\$ (1.35)	\$ 6,777	0	-55		
	Change (estimate vs actual)		-5,023	\$ (0.67)	\$ 3,372	0	-55		
Burley Field Office	2025	request	9,586	\$ 12.01	\$ 115,174	35	274	14	0
2241 Overland	2024	estimate	9,586	\$ 11.66	\$ 111,820	35	274	14	0
Burley	2023	actual	9,586	\$ 11.33	\$ 108,563	35	274	14	0
83818	Change (request vs actual)		0	\$ -	\$ 6,611	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 3,257	0	0		
TOTAL (PAGE __4__)	2025	request	153,276	\$ 11.03	\$ 1,690,700	582	263		
	2024	estimate	169,016	\$ 10.18	\$ 1,719,813	627	270		
	2023	actual	174,039	\$ 9.76	\$ 1,698,992	627	278		
	Change (request vs actual)		-20,763	\$ 0.40	\$ (8,292)	-45	-14		
	Change (estimate vs actual)		-5,023	\$ (4.15)	\$ 20,821	0	-8		
TOTAL (ALL PAGES)	2025	request	1,171,745	\$ 11.95	\$ 14,007,810	3,131	374		
	2024	estimate	1,214,181	\$ 11.50	\$ 13,959,855	3,202	379		
	2023	actual	1,211,586	\$ 13.28	\$ 16,091,260	3,307	366		
	Change (request vs actual)		-39,841	\$ 52.29	\$ (2,083,450)	-176	8		
	Change (estimate vs actual)		2,595	\$ (821.35)	\$ (2,131,405)	-105	13		

Part I – Agency Profile

Agency Overview

Mission: Dedicated to strengthening the health, safety, and independence of Idahoans.

Role in the Community: The Department of Health and Welfare's (DHW) primary role in the community is to provide services and oversight to enhance the well-being, safety, and self-sufficiency of the people of Idaho. The department accomplishes this through several core functions, including:

- Administering state and federal public assistance and health coverage programs, which includes Supplemental Nutrition Assistance Program (commonly known as food stamps) and Medicaid
- Providing direct-care services for disadvantaged or underserved populations
- Protecting children, youth, and vulnerable adults
- Licensing various types of care facilities
- Promoting healthy lifestyles
- Identifying and reducing public health risk

Leadership: The department serves Idahoans under the leadership of Gov. Brad Little. DHW Director Dave Jeppesen oversees all department operations and is advised by the Idaho Board of Health and Welfare. The board consists of seven voting members appointed by the governor, the chairs of both House and Senate Health and Welfare legislative committees, and the DHW director, who serves as the secretary.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, it also allows the department to coordinate services more effectively for struggling families so they can achieve self-sufficiency with as little government support as possible.

The department has eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Management Services, Licensing and Certification, and Information and Technology Services. The Office of the Director includes the Office of Communications and the Strategic Business Office.

Department business is managed by the Director with the assistance of three deputy directors. Together, they provide oversight and coordination of the eight divisions, grouped into three areas of business:

- Medicaid, Behavioral Health, Family and Community Services
- Welfare and Public Health
- Management Services, Licensing and Certification, and Information and Technology

Each division contains individual bureaus and programs that provide services for Idahoans. DHW provides some services directly and contracts with community partners for others. For example, the Division of Family and Community Services provides direct services for child protection. It also contracts with community partners to assist people with developmental disabilities. Community partners enhance the services provided throughout the department.

Locations and Authorized Positions: The Department operates in 38 locations, of which 32 are publicly accessible throughout the state. In addition to field and administrative offices, the department operates visitation and counseling offices, state institutions, the state laboratory, and the Emergency Communications Center. There are 3022 authorized full-time employees in Fiscal Year 2023(FY 2023).

Core Functions/Idaho Code

Specific statutory responsibilities of the department are outlined in Idaho Code:

Title and Chapter	Heading
Title 6, Chapter 2	Waste and Willful Trespass on Real Property
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, Chapter 10	Uniform Interstate Family Support Act
Title 7, Chapter 11	Proceedings to Establish Paternity
Title 7, Chapter 12	Enforcement of Child Support Orders
Title 7, Chapter 14	Family Law License Suspensions
Title 7, Chapter 16	Gestational Agreements Act
Title 11, Chapter 6	Exemption of Property from Attachment or Levy
Title 11, Chapter 7	Garnishments
Title 15, Chapter 3	Probate of Wills and Administrations
Title 15, Chapter 5	Protection of Persons Under Disability and their Property
Title 16, Chapter 1	Early Intervention Services
Title 16, Chapter 15	Adoption of Children
Title 16, Chapter 16	Child Protective Act
Title 16, Chapter 20	Termination of Parent and Child Relationship
Title 16, Chapter 21	Interstate Compact on the Placement of Children
Title 16, Chapter 24	Children's Mental Health Services
Title 18, Chapter 2	Persons Liable, Principals, and Accessories
Title 18, Chapter 5	Pain-Capable Unborn Child Protection Act
Title 18, Chapter 6	Abortion and Contraceptive
Title 18, Chapter 9	Assault and Battery
Title 18, Chapter 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 18, Chapter 80	Motor Vehicles
Title 18, Chapter 83	Sexual Offender Registration Notification and Community Right-To-Know Act
Title 19, Chapter 25	Judgment
Title 19, Chapter 48	Criminal Justice Integrated Data System Act
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 2	State Board of Corrections
Title 20, Chapter 5	Juvenile Corrections Act
Title 20, Chapter 7	Interstate Corrections Compact
Title 22, Chapter 1	Department of Agriculture
Title 22, Chapter 54	Agriculture and Horticulture
Title 23, Chapter 10	Beer
Title 31, Chapter 34	Nonmedical Indigent Assistance
Title 31, Chapter 35	Hospitals for Indigent Sick
Title 31, Chapter 48	Emergency Communications Act
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 13	Parent Responsibility Act
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 32, Chapter 18	Temporary Caregivers and Temporary Care Assistance Programs

Title and Chapter	Heading
Title 34, Chapter 4	Voters—Privileges, Qualifications, and Registration
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 27	Uniform Controlled Substances
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 37, Chapter 34	Syringe and Needle Exchange Act
Title 39, Chapter 1	Environmental Quality--Health
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 4	Public Health Districts
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 16	Food Establishment Act
Title 39, Chapter 24	Home Health Agencies
Title 39, Chapter 25	Rural Nursing Loan Repayment Program [Effective Until June 30, 2029]
Title 39, Chapter 27	Alzheimer's Disease and Related Dementias
Title 39, Chapter 31	Regional Behavioral Health Services
Title 39, Chapter 32	Idaho Community Health Center Grant Program
Title 39, Chapter 33	Idaho Residential Care or Assisted Living Act
Title 39, Chapter 34	Revised Uniform Anatomical Gift Act
Title 39, Chapter 35	Idaho Certified Family Homes
Title 39, Chapter 36	Water Quality
Title 39, Chapter 37	Anatomical Tissue, Organ, Fluid Donations
Title 39, Chapter 39	Sterilization
Title 39, Chapter 45	The Medical Consent and Natural Death Act
Title 39, Chapter 46	Idaho Developmental Disabilities Services and Facilities Act
Title 39, Chapter 47	Yellow DOT Motor Vehicle Medical Information Act
Title 39, Chapter 48	Immunization
Title 39, Chapter 51	Family Support and In-Home Assistance
Title 39, Chapter 53	Adult Abuse, Neglect, and Exploitation Act
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 56	Personal Assistance Services
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children's Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 63	Domestic Violence Crime Prevention
Title 39, Chapter 75	Adoption and Medical Assistance Interstate Compact
Title 39, Chapter 77	Volunteer Health Care Provider Immunity
Title 39, Chapter 82	Idaho Safe Haven Act
Title 39, Chapter 84	Tobacco Master Settlement Agreement Complementary Act

Title and Chapter	Heading
Title 39 Chapter 91	Behavioral Health Community Crisis Centers
Title 39 Chapter 95	Abortion Complications Reporting Act
Title 39, Chapter 98	Essential Caregivers
Title 39, Chapter 99	Down Syndrome Diagnosis Information Act
Title 40, Chapter 5	Idaho Transportation Department
Title 41, Chapter 3	Cooperation with Department of Health and Welfare
Title 41, Chapter 21	Disability Insurance Policies
Title 41, Chapter 22	Group and Blanket Disability Insurance
Title 41, Chapter 34	Hospital and Professional Service Corporations
Title 41, Chapter 39	Managed Care Reform
Title 41, Chapter 40	Self-Funded Health Care Plans
Title 41, Chapter 41	Joint Public Agency Self-Funder Health Care Plans
Title 41, Chapter 60	Immunization Assessments [Effective Until July 1, 2024]
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 42, Chapter 17	Department of Water Resources—Water Resource Board
Title 45, Chapter 19	State Liens
Title 46, Chapter 10	State Disaster Preparedness Act
Title 49, Chapter 1	Definitions
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 49, Chapter 4	Motor Vehicle Registration
Title 49, Chapter 9	Vehicle Equipment
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 14	Nurses
Title 54, Chapter 17	Pharmacists
Title 54, Chapter 26	Plumbing and Plumbers
Title 54, Chapter 29	Speech and Hearing Services Practice Act
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 54, Chapter 50	Installation of Heating, Ventilation and Air Conditioning Systems
Title 54, Chapter 58	Barber and Cosmetology Services Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking
Title 55, Chapter 10	Homesteads
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 3	County Councils of Public Assistance
Title 56, Chapter 4	Cooperative Welfare Fund
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 11	Idaho Family Assets Building Initiative
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 15	Idaho Skilled Nursing Facility Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 56, Chapter 17	Crisis Standards of Care Act
Title 56, Chapter 18	Extended Employment Services Program

Title and Chapter	Heading
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Time Sensitive Emergency (TSE) Registry
Title 59, Chapter 9	Resignations and Vacancies
Title 59, Chapter 13	Public Employee Retirement System
Title 63, Chapter 6	Exemptions from Taxation
Title 63, Chapter 13	Miscellaneous Provisions of Tax Law
Title 63, Chapter 30	Income Tax
Title 63, Chapter 36	Sales Tax
Title 65, Chapter 2	Division of Veterans Services—Veterans Affairs Commission
Title 66, Chapter 3	Hospitalization of Mentally Ill
Title 66, Chapter 4	Treatment and Care of the Developmentally Disabled
Title 66, Chapter 5	State Asylum and Sanitarium Funds for Patients
Title 66, Chapter 12	Interstate Compact on Mental Health
Title 66, Chapter 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
Title 67, Chapter 8	Executive Administrative Officers
Title 67, Chapter 14	Attorney General
Title 67, Chapter 24	Civil State Departments—Organization
Title 67, Chapter 30	Criminal History Records and Crime Information
Title 67, Chapter 31	Department of Health and Welfare—Miscellaneous Provisions
Title 67, Chapter 34	Civil State Departments—Amendments and Repeals
Title 67, Chapter 35	State Budget
Title 67, Chapter 50	Commission on Aging
Title 67, Chapter 52	Idaho Administrative Procedure Act
Title 67, Chapter 53	Personnel System
Title 67, Chapter 65	Local Land Use Planning
Title 67, Chapter 67	Idaho State Council on Developmental Disabilities
Title 67, Chapter 69	Food Service Facilities
Title 67, Chapter 73	Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74	Idaho State Lottery
Title 67, Chapter 79	Restrictions on Public Benefits
Title 67, Chapter 81	Idaho Housing Trust Fund
Title 67, Chapter 88	Idaho Law Enforcement, Firefighting, and EMS Medal of Honor
Title 67, Chapter 92	State Procurement Act
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons
Title 72, Chapter 2	Public Assistance Coverage
Title 72, Chapter 4	Benefits
Title 72, Chapter 13	Employment Security Law (§1365 child support)
Title 72, Chapter 16	State Directory of New Hires (§1605 Public Assistance and Child Support)
Title 74, Chapter 1	Public Records Act
Title 74, Chapter 2	Open Meetings Law

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
American Rescue Plan Act (ARPA)	0	0	0	22,230,500
Cancer Control	345,700	346,800	348,000	353,300
Central Cancer Registry	130,000	120,000	120,000	120,000
Coop.Welfare Acct – Federal	2,273,961,300	2,844,406,000	3,333,108,900	3,766,037,300
Coop.Welfare Acct – General	877,601,600	820,953,300	855,419,300	942,666,400
Coop.Welfare Acct – Other	249,885,300	354,738,000	427,689,400	527,872,300
Domestic Violence Project	528,400	530,800	534,900	543,400
Emergency Medical Services	2,938,400	3,051,300	3,087,300	3,227,900
Health and Welfare – EMS III	1,700,000	1,700,000	1,700,000	1,700,000
Hospital Assessment Fund	30,000,000	45,203,200	36,081,000	63,780,800 ¹
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
Liquor Control	650,000	650,000	650,000	650,000
Medicaid Management Information Systems (MMIS)	0	0	0	183,900
Millennium Fund	20,278,900	17,553,000	18,895,200	19,730,900
Prev. Minors' Access to Tobacco	43,800	43,800	43,800	43,800
State Hospital Endowment	7,509,700	8,070,000	8,173,500	9,580,500
Technology Infrastructure Fund	5,752,000	5,348,000	0	0
Time-Sensitive Emergency Fund	428,000	430,100	432,200	440,400
Total	\$ 3,490,723,800	\$ 4,122,114,300	\$4,705,253,500	\$5,378,131,400
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Capital Outlay	2,171,500	1,981,300	19,137,800	2,493,700
Operating Expenditures	170,400,600	176,843,200	170,062,200	201,440,400
Personnel Costs	214,872,000	209,851,800	227,122,300	251,415,600
Trustee/Benefit Payments	2,974,109,900	3,519,688,700	3,981,822,900	4,654,651,300
Total	\$ 3,361,554,000	\$ 3,908,365,000	\$4,398,145,200	\$5,110,001,000

Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2023 revenue is based upon the Total Appropriation for that year.

¹ During the state's 2023 legislative session, Medicaid received ongoing increases in dedicated funds for receipt authority in the Hospital Assessment Fund, in dedicated and federal authority for the hospital Upper Payment Limit, a supplemental payment to hospitals that represents the difference between what Medicaid paid for a service and what Medicare would have paid for the same service, and for increases to hospitals providing care to Medicaid eligible patients.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF MEDICAID				
Total Medicaid expenditures (w/ Admin)	\$2,797,328,154	\$3,305,269,200	\$3,678,103,600	\$4,272,283,600
Medicaid Trustee and Benefit expenditures only	\$2,735,645,610	\$3,243,612,100	\$3,620,702,400	\$4,214,931,800
Percentage spent as payments to providers	97.8%	98.1%	98.4%	98.7%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	302,498	379,988	417,000	446,783
Avg. monthly eligible basic plan children (0-20 yrs)	163,855	172,416	182,242	189,623
Avg. monthly eligible basic plan adults	63,753	128,892	152,928	172,038
Avg. monthly eligible enhanced plan children (0-20 yrs)	26,740	26,939	27,343	27,387
Avg. monthly eligible enhanced plan adults	19,795	22,546	23,806	25,101
Avg. monthly dual-eligible coordinated plan adults	28,059	28,971	30,681	32,630
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	266	226	221	327
Total number of re-licensure or recertification surveys conducted	2,897	2,631	2,887	2,821
Total number of follow-up surveys conducted	265	231	239	213
Total number of fire/life safety surveys conducted	786	402	375	345
Total number of complaint-only surveys conducted	253	129	284	258
Total number of other surveys conducted ²	232	593	529	59 ³
DIVISION OF BEHAVIORAL HEALTH				
Children's Mental Health Services				
Total children's mental health clients served	3,300	2,516	2,189	1,715
Court-ordered clients (I.C. § 20-511A)	373	319	328	279
Total support services provided to children and families ⁴	348	356	358	255

² The dramatic increase in the number of "Other" surveys starting in FY 2021 is due to the addition of targeted infection control surveys that CMS mandated be conducted frequently in nursing homes in response to the COVID pandemic.

³ Focused infection control survey requirements were greatly reduced in FY 2023. Long Term Care completed 15 in FY 2023. Certified Family Home completed 38 relocation surveys, 5 monitoring reviews, and 1 admission review.

⁴ Support services include Wraparound and Parenting with Love and Limits.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Adult Mental Health Services				
Total adult mental health clients served	11,750	11,816	11,803	9,887
Substance Use Disorders Services				
Total adult and adolescent substance use disorder clients served ⁵	3,360	1,176	1,373	1,489
State Hospital South				
Adult Psychiatric⁶				
Patient days	29,080	29,200	33,505	33,791
Number of admissions	639	666	604	645
Percentage of occupancy	88.3%	86.2%	83.4%	84.2%
Cost per patient day	\$630	\$636	\$665	\$769
Syringa Skilled Nursing				
Patient days	10,276	12,023	13,040	12,912
Number of admissions	10	12	4	5
Percentage of occupancy	96.8%	85.1%	85.1%	84.2%
Cost per patient day	\$621	\$863 ⁷	\$719	\$660
State Hospital North				
Patient days	18,493	18,236	16,564	15,564
Number of admissions	261	235	211	174
Percentage of occupancy	84%	83%	76%	71%
Cost per patient day	\$557	\$552	\$888 ⁸	\$919 ⁸
State Hospital West⁹				
Patient days	New for FY 2021	309	3,149	1,845 ¹⁰
Number of admissions	New for FY 2021	11	58	39
Percentage of occupancy	New for FY 2021	37.87%	53.92%	31.59%
Cost per patient day	New for FY 2021	\$3,477.99	\$1709.03	\$2,839.65 ¹¹

⁵ In January 2020, many adult and adolescent substance use disorder clients previously served by the Division of Behavioral Health became eligible to receive services through Medicaid due to Medicaid expansion. This resulted in about a \$2.4 million reduction in total General Funds for the Substance Use Disorders program.

⁶ The high needs/high risk unit opened on May 17, 2021. This increased adult beds from 90 beds to 110 beds. This data is incorporated in Adult Psychiatric data beginning FY 2021.

⁷ Syringa Skilled Nursing cost per patient day increased due to two new facility bond payments. Only one bond payment was due in following fiscal years, and cost per patient day decreased.

⁸ FY 2022 and FY 2023 Costs Per Patient Day are elevated relative to previous years due to increased one-time expenditures associated with preparing to attain Joint Commission accreditation, as well as periods of low census due to COVID outbreaks and an ongoing staffing crisis.

⁹ State Hospital West opened for admissions on May 10, 2021. In FY 2022, the number of patient days and admissions increased, and the cost per patient day decreased as a result of a full year of occupancy.

¹⁰ The decrease in patient days from FY 2022 to FY 2023 is attributed to a temporary reduction in available beds due to a construction project and incoming patients requiring extended care.

¹¹ The increase in cost per patient day is attributed to a reduced census; the fixed costs of maintaining the facility and staff are spread over fewer patients, leading to a higher cost per patient day.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children's vaccines distributed	706,330	708,306	640,570	616,332
Immunization rates (birth cohort) (4:3:1:3:3:1 series) ¹²	74.3% ¹³	71.6% ¹⁴	75.0% ¹⁵	71.8% ¹⁶
Immunization rates (school age children - kindergarten)	85.7% ¹⁷	83.1% ¹⁷	80.7% ¹⁷	77.6%
Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella) ¹⁸	244	9	16 ¹⁹	13 ²⁰
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	30,421	30,409	28,925	30,200
Average monthly food benefits purchased	\$50.55	\$45.30	\$53.97	\$63.12
Cancer Prevention				
Women's Health Check (women screened)	2,187	1,216	821	710 ²¹
Women's Health Check (breast cancer diagnosed) ²²	33	14	8	9 ²¹
Women's Health Check (cervical cancer diagnosed) ²³	8	0	1	9 ²¹

¹² Vaccination rates are now based on the child's birth year "birth cohort" instead of "19 to 35 month old". Data are estimates available as of the state fiscal year. The National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior.

¹³ Data are for the 2016 birth cohort.

¹⁴ Data are for the 2017 birth cohort.

¹⁵ Data are for the 2018 birth cohort. The percentage listed in the FY 2022 report was 72.3 percent; but has been updated after data were finalized in January 2023.

¹⁶ Data are for the 2019 birth cohort. Data are preliminary.

¹⁷ FY 2020, 2021, and 2022 data have been revised. Due to impacts of the COVID-19 pandemic, including virtual school attendance and reduced availability of routine vaccines during stay at home periods, student records data changed substantially.

¹⁸ Metric reworded to better reflect the data being recorded. Due to the impacts of the COVID-19 pandemic and related isolation and mitigation efforts such as masking and social distancing, these diseases were not prevalent in FY 2022 and FY 2023.

¹⁹ FY 2022 data have been updated.

²⁰ FY 2023 data are preliminary.

²¹ FY 2023 data are preliminary due to a 90 day close out period for claims/enrollments.

²² Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer.

²³ Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer. Diagnosed measure does not include neoplasia (CIN 2 & 3).

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
HIV, STD, and Hepatitis				
New HIV reports ²⁴	28	53	47	45 ²⁰
Idahoans living with HIV/AIDS ²⁵	1,418	1,551	1,648	1,713 ²⁰
Acute Hepatitis B	1	2 ²⁶	2 ²⁶	2 ²⁰
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
Total number of calls received by CareLine/211	96,366	92,465	89,621	90,060
Navigation Program				
Total referrals to navigation	6,602	4,791	4,187	5,316
Child Protection, Foster Care, Adoptions				
Total child protection and prevention referrals	22,128	23,092	23,131	24,442
Number of children served in foster care	2,933	2,867	2,756	2,606
Adoptions finalized	342	388	309	260
Infant Toddler Program				
Number of children served	4,250	3,831	4,239	4,650
Developmental Disabilities Services				
Children's Case Management	4,199	4,129	4,177	4,593
Children's Habilitation Intervention Services	2,335	2,772	3,170	3,572
Southwest Idaho Treatment Center				
Census	16	13	13	15
Crisis bed admissions	4	5	3	9
Cost per patient day	\$1,672	\$1,728	\$1,398	\$1,678

²⁴ Reports among residents of Idaho at first diagnosis with HIV infection. Data for FY 2021 and 2022 updated after completion of record de-duplication process involving other state jurisdictions.

²⁵ Reported HIV infection cases presumed living - Total number of HIV infection cases with last known address in Idaho for which death has not been reported, regardless of residence at first diagnosis. Calculation methodology improved to make data more accurate and data for FY 2019, 2020, and 2021 has been revised accordingly. Prior calculation included only those for which death was not reported and verifying last known address has improved accuracy of these data.

²⁶ FY 2021 and FY 2022 data updated to reflect final confirmed numbers.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF WELFARE (SELF-RELIANCE)				
Applications				
Temporary Assistance for Families in Idaho (TAFI) applications processed	5,353	3,562	3,751	4,030
Aid to the Aged Blind and Disabled (AABD) applications processed	7,453	6,166	5,891	5,683
Medicaid applications processed	123,830	112,744	88,968	76,894
Child care applications processed	9,142	9,086	9,306	8,653
Food stamps applications processed	91,517	86,037	83,617	90,972
Total applications processed	237,295	217,595	191,533	186,232
Self-Reliance Benefit Programs				
TAFI cash assistance avg. monthly participants	3,020	2,547	2,301	2,169
TAFI annual benefits provided	\$7,294,647	\$6,336,082	\$5,716,234	\$5,468,660
AABD cash assistance avg. monthly participants	18,649	18,416	17,372	16,747
AABD annual benefits provided	\$10,094,897	\$10,019,815	\$9,438,503	\$9,116,180
Food Stamps avg. monthly participants	147,054	137,202	125,918	123,947
Food stamps annual benefits provided	\$216,775,851	\$280,720,955	\$220,661,741	\$248,290,551
Child care avg. monthly participants	8,293	6,963	6,832	6,444
Child care annual benefits provided	\$39,431,321	\$35,519,140	\$39,877,530	\$41,379,200
Self-Reliance Child Support Services				
Paternity established	4,248	3,315	2,886	Available Nov. 15, 2023 ²⁷
Support orders established	4,172	4,002	3,679	Available Nov. 15, 2023 ²⁷
Child support caseload	147,802	146,929	144,025	Available Nov. 15, 2023 ²⁷
Total child support dollars collected	\$214,369,839	\$203,695,787	\$200,669,092	Available Nov. 15, 2023 ²⁷
Collections through wage withholding	\$89,677,925	\$89,161,361	\$90,442,819	Available Nov. 15, 2023 ²⁷
Community Services Grant				
Grant amount	\$5,167,844	\$7,384,821	\$3,855,347	\$3,894,290
Total served	57,154	44,055	46,147	60,935

²⁷ Data collected by Federal Fiscal Year. Data is reported November 15, 2023.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF MANAGEMENT SERVICES				
Financial Services – Electronic Payment System				
Child support electronic payments	\$192,360,381	\$190,013,319	\$186,947,489	\$183,176,223
Bureau of Compliance				
Fingerprints processed	28,557	29,883 ²⁸	32,455	33,050 ²⁹
Medicaid Program Integrity: Identified overpayments and cost savings	\$3,200,000	\$3,900,000	\$3,900,000	\$6,000,000 ³⁰
Internal Audit reports issued	2	2	7	3 ³¹

²⁸ FY 2021 data updated to correct an error in reporting

²⁹ The Background Check Unit disqualified 655 applicants in fiscal year 2023.

³⁰ The Medicaid Program Integrity Unit overpayments confirmed were \$3.3 million, penalties were \$403K and cost savings were \$2.3 million.

³¹ Internal Audit also evaluated 188 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 252 grant risk assessments in FY 2023.

Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2020	FY 2021	FY 2022	FY 2023
DAYCARE FACILITY OPERATOR				
Total Number of Licenses	644	682	737	672
Number of New Applicants Denied Licensure	1	0	0	0
Number of Applicants Refused Renewal of a License ³²	0	0	0	0
Number of Complaints Against Licensees ³³	357	334	430	470
Number of Final Disciplinary Actions Against Licensees	2	3	4	3
FOOD ESTABLISHMENT OPERATOR³⁴				
Total Number of Licenses	10,181	10,084	10,882	11,147
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	6
Number of Complaints Against Licensees	692	569	513	623
Number of Final Disciplinary Actions Against Licensees	2	2	2	4
EMERGENCY MEDICAL SERVICES (EMS) PERSONNEL				
Total Number of Licenses	4,999	5,081	4,841	5,214
Number of New Applicants Denied Licensure ³⁵	1	1	2	4
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees ³⁶	8	12	4	8
Number of Final Disciplinary Actions Against Licensees	1	0	5	0 ³⁷

³² Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.

³³ Data includes complaints received for state licensed, city licensed, and unlicensed daycare providers; tracking systems are currently unable to separate these data.

³⁴ Data collected from all seven Idaho Public Health Districts.

³⁵ Applications are denied when an applicant does not pass the background check, as such the number of denials is out of our control.

³⁶ Complaints are received from external sources, as such the number of complaints is out of our control.

³⁷ Data are preliminary and may be updated once active investigations conclude.

Part II – Performance Measures

Current Performance Measures

The performance measures outlined below are related to the [FY 2023-2027 Strategic Plan](#).

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Ensure affordable, available healthcare that works						
Objective 1.2: By July 1, 2023, 50 percent of Medicaid payments will be tied to measurable outcomes of better health and cost-efficient care.						
Percentage of Medicaid dollars that are paid under a value-based payment.	actual	41.9%	41.6%	41.3%	37.6% ³⁸	-----
	target	50%	50%	50%	50%	Completed ³⁹
Goal 2: Protect children, youth, and vulnerable adults						
Objective 2.1: Ensure children who have experienced abuse or neglect, who can be served safely in their homes, receive in-home preventative services by July 1, 2025.						
Number of months to achieve permanency through reunification. Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship. ⁴⁰	actual	8.3 28.9 19.3	7.9 29.3 22.8	8.4 28.6 13.4	8.9 27.1 19.9	-----
	target	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1
Objective 2.2: Develop and implement a behavioral healthcare system in Idaho that provides the services that people need, when they need them through implementation of the Youth Empowerment Services implementation plan and the Idaho Behavioral Health Council strategic action plan by July 1, 2024.						
Number of proposed recommendations in the Idaho Behavioral Health Strategic Action Plan implemented to transform the Idaho Behavioral Healthcare System.	actual	0	0	2	2	-----
	target	No target set	No target set	1	2	1

³⁸ The overall percentage dropped in FY 2023 as enrollment reached an all-time high due to the COVID public health emergency; this led to an increase in pharmacy and developmental disability expenditures which are not included as value-based services. The percentage will likely rise back to 41 percent now that the public health emergency has ended, and Medicaid memberships are dropping.

³⁹ Medicaid has implemented all legislation directing programs and services to be under a value-based arrangement. These programs and services fall under the Healthy Connections Value Care Program, nursing facility services, and managed care products. No other services will be moved under a value-based arrangement at this time and the department has determined that this goal will be considered complete.

⁴⁰ Processes to achieve a reduction in the time to permanency are currently in development. With process implementation, Child and Family Services expects a 10 percent decrease in months to permanency.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of children/youth in the YES system of care whose functional impairment has improved demonstrated by improvement in strengths.	actual	31.6%	35.08%	35.63%	35.66% ⁴¹	-----
	target	28.7%	32%	37%	37%	Establish New Baseline ⁴¹
Objective 2.3: Implement three new crisis system components for adults with development disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible by July 1, 2026.						
Number of department staff trained in the new system model ⁴²	actual	New for FY 2023	New for FY 2023	New for FY 2023	35	-----
	target	New for FY 2023	New for FY 2023	New for FY 2023	30	45
Goal 3: Help Idahoans become as healthy and self-sufficient as possible						
Objective 3.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025						
Number of Idaho Suicide deaths. ⁴³	actual	22.9	20.4	22.7 ⁴⁴	Available in 2024	-----
	target	22.3	21.6	20.9	20.2	19.6

⁴¹ FY 2023 actual data uses the same method for measuring improvement that has been used since 2020. This measure is based on the percentage of children/youth in the YES system of care whose functional impairment has improved as represented by a change in the CANS rating for children and youth who have at least three CANS assessments. For FY 2024, the method used will more closely align with reporting practices recommended by the Praed Foundation, developer of the CANS assessment. At this time there is no projection for FY 2024 as it will be based on establishing a new baseline.

⁴² Accreditation/certification training is up to a 4-year process that consists of multiple courses. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the training process by the end of FY 2026.

⁴³ The calculation for this measure was revised in May 2022, changing from the number of suicides to resident suicide rate to account for changes in state population. Target figures established with a goal of steady decline in annual rate, achieving 19.0 by FY 2025. Targets and actuals have been revised to account for this change. Number of suicide source: Idaho Bureau of Vital Records and Health Statistics.

⁴⁴ Rates are for January-December 2022 released by Bureau of Vital Records and Health Statistics, August 2023.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare						
Objective 2.2: Develop and implement a behavioral healthcare system in Idaho that provides the services that people need, when they need them through implementation of the Youth Empowerment Services implementation plan and the Idaho Behavioral Health Council strategic action plan by July 1, 2024.						
Customer effort score for the Dual Diagnosis customer experience project. ⁴⁵	actual	New for FY 2022	New for FY 2022	BH 2.86 DD 3.04	BH 2.86 ⁴⁶ DD 3.04	-----
	target	New for FY 2022	New for FY 2022	No Target Set	BH 2.89 DD 3.07	No Target Set ⁴⁷

⁴⁵ The Customer effort score for the Dual Diagnosis customer experience project measure prior to FY 2022 was focused on the Katie Beckett project. This year forward the measure will be focused on the Dual Diagnosis project measuring customer experience for individuals served by Behavioral Health (BH) and Developmental Disability (DD) services. The baseline for this metric is BH 2.86 and DD 3.04. Because this metric is focused on people's awareness of the program rather than how the program is working it is listed under Goal 4 [DHW's 2024 - 2028 Strategic Plan](#).

⁴⁶ No change from baseline at this time. The department did not complete a second survey and is not planning to until the project outcomes are implemented, expected 2025.

⁴⁷ A target of 10 percent will be set for this metric in FY 2025 to align with the due date for the related performance measure in DHW's 2024 - 2028 Strategic Plan.

Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Measures in this section are listed by goal, objective, and then from newest to oldest.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Objective: Implement Youth Empowerment Services (YES) System of Care.						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	80%	80% ⁴⁸	-----
	target	95%	85%	90%	90%	90%
The Child and Adolescent Needs and Strengths (CANS) comprehensive assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	73.7%	75.7%	76.85%	72.7% ⁴⁹	-----
	target	65%	80%	90%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	80%	85%	85%	90% ⁵⁰	-----
	target	No target set	No target set	No target set	100%	100%

⁴⁸ The current work that is tied to full implementation of the Jeff D. Settlement Agreement is described in the Implementation Assurance Plan (IAP). The IAP identifies the requirements of specific action items and deliverables and dates. It is projected that the 90 percent of IAP action items that are due July 2024 will be completed on time.

⁴⁹ During FY 2020, a new requirement was implemented to require all Medicaid providers in the Optum Idaho network to use the CANS to assess all children and youth for functional impairment and level of care. Based on the implementation of this new requirement the targeted goal for the number of initial CANS for 2020 (20,000) was established based on the expectation that many children and youth would be receiving the CANS for the first time. The goal for following years will be based on the number of unduplicated children and youth who are expected to receive a CANS during that time-period, which is expected to change annually based on population growth and other population changes (e.g., Number of Medicaid members under 18). For FY 2023, the goal for the number of children and youth to receive a CANS assessment was 10,000 which was the same as the previous two years. The actual assessed by the end of 3rd quarter was 7,270 or 72.7 percent. FY 2023 year end data was not available at the time of this report. Based on projections the total number expected to receive a CANS by year end is 10,000 or 100 percent of the target.

⁵⁰ A requirement to update the 2016 YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was included in the new YES Implementation Assurance Plan. A draft of the revised QMIA was delivered to YES Workgroups in August of 2022 but was not finalized. The new date for completion of the updated QMIA Plan is August 2023.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Objective: Address Gap Population Health Care and Access Needs						
Reduction in episodic and acute health care costs.	actual	3.7%	-10.6% ⁵¹	1.1%	-1.4%	-----
	target	-1.67%	-1.50%	-2%	-2%	-2%
Number of new lives attributed to routine sources of care. ⁵²	actual	-1,127	1,071	1,196	2,210 ⁵³	-----
	target	139	135	145	150	Discontinued ⁵⁴
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Objective: Implement Comprehensive Suicide Prevention Strategies						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	0	4	1	1 ⁵⁵	-----
	target	14	14	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships
Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	21	143	176 ⁵⁶	0 ⁵⁷	-----
	target	19	25	150	180	Discontinued ⁵⁷
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	\$348,000	\$348,000	\$1,310,000	\$3,680,539 ⁵⁸	-----
	target	\$298,000	\$348,000	\$498,000	\$787,165	\$1,581,000 ⁵⁹

⁵¹ The decrease is likely due to COVID deterring members from receiving service.

⁵² COVID prevented many Medicaid participants from receiving preventative health services the last 3 months of FY 2020. FY 2021 saw a dramatic increase due to members not being able to receive care at the end of FY 2020 and then getting services in FY 2021. FY 2022 continued to see a big increase of members getting services due to all-time highs in Medicaid membership because of the Public Health Emergency.

⁵³ FY 2023 was the peak for membership growth due to the COVID Public Health Emergency. We will likely see a significant decrease in enrollment in FY 2024 which will affect this performance measure.

⁵⁴ Data for this metric reflects the increase or decrease in the number of Medicaid members receiving annual preventative health services. This metric is being discontinued because the data is too heavily reliant on Medicaid eligibility, a factor that is out of our control.

⁵⁵ Four healthcare providers (Kootenai Health, St Luke's, Panhandle Health District clinics, and Lost Rivers Medical Center) have committed to full Zero Suicide pilot programming as of 8/8/23.

⁵⁶ Schools trained in "Sources of Strength" or "Gizmo 4 Mental Health" include 50 elementary schools and 126 secondary schools receiving SDE regional coordinator support.

⁵⁷ Number of schools trained is no longer included in State Dept of Education (SDE) sub-grant performance deliverables. No data to report.

⁵⁸ Provided an additional \$2,893,374 to Hotline subgrant from Division of Behavioral Health managed federal sources.

⁵⁹ Includes Suicide Prevention Program state general funds, Division of Behavioral Health federal funds, and Year 2 Substance Abuse and Mental Health Services Administration 988 grant funds.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified.	actual	0	0	578	743 ⁶⁰	-----
	target	300	300	200	650	Discontinued ⁶¹
Provide suicide prevention training to DHW employees and Idahoans. ⁶²	actual	260+	10,165	839	481 ⁶³	-----
	target	50 trainings	5021 trainings	1,000 trainings	500 trainings	2200 trainings
Number of suicide survivor packets provided to survivors of suicide loss.	actual	1,595	671	328	511 ⁶⁴	-----
	target	3,000	3,000	750	400	450

⁶⁰ Includes continuing education eligible participants in "Assessing and Treating Suicide Risk" workshop by David Rudd, Ph.D (March 2023).

⁶¹ The "Assessing and Treating Suicide Risk" workshop is no longer sponsored by Suicide Prevention Program and is not tied to overarching goal of reducing Idaho suicide rate. New goals for expanding Zero Suicide implementation better support health care organizations to help reduce statewide suicide rates.

⁶² Metric reworded to better reflect the data that is being recorded.

⁶³ A total of 1,320 DHW employees participated in the Question, Persuade, and Refer (QPR) workshop in 2022-2023. The 481 figure reflects only those completing for credit during FY 2023.

⁶⁴ Reflects number of survivors reached with postvention materials during the measurement period. Counts from prior years include packets distributed to stock inventories in the Public Health District's community-based programs.

Prior Years' Performance Measures reported as completed or discontinued will not change in future years and will be removed from future reports.

Measures reported as completed or discontinued in past reports can be viewed on the Division of Financial Management's Performance Report site: <https://dfm.idaho.gov/publication/?type=budget&level=performance>

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Health and Welfare



Director's Signature

8-24-2023

Date

Please return to:

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